



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

SECOND INTERIM 2023-2024 FISCAL YEAR

**PREPARED FOR BOARD OF
EDUCATION MEETING
MARCH 13, 2024**

Board Office Use: Legislative File Info.	
File ID Number	24-0601
Introduction Date	3/13/2024
Enactment Number	24-0428
Enactment Date	3/13/2024 er



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Lisa Grant-Dawson, Chief Business Officer

Meeting Date March 13, 2024

Subject Second Interim - Fiscal Year 2023-24 as of January 31, 2024

Ask of the Board Approval by the Board of Education of Resolution No. 2324-0138– Second Interim Financial Report and authorization for submittal to the Alameda County Superintendent of Schools with a “Qualified” certification based upon the Oakland Unified School District’s Fiscal Year 2023-24 Second Interim report.

Background The California Education Code Sections 42130, 43131 , (a)(1), and 43131,(a)(2), require school districts to prepare a financial and budgetary report for the period ending January 31st of each year. This report must certify whether the district is able to meet its financial obligation for the remainder of the fiscal year, and also to meet any multi-year commitments. The District’s positive certification signifies that It can meet its current and multi-year commitments. The impact of the Superintendent’s leadership, Board’s decisions, and the strategic planning and execution of District plans and programs in community, coupled with an increase of allocation from state and federal resources, are significant factors in reaching this long sought financial status. As the District moves forward in the ensuing years, it is critical that the work continue to maintain this status, which is the foundation to achieving fiscal and operational stability and exiting receivership status.

Discussion Adoption by the Board of Education of Resolution No. 2324-0138 - Approving District’s Second Interim Financial Report for Fiscal Year 2023-24, inclusive of the local control funding formula budget overview for parents required pursuant to Education Code Section 52064.1, and Certification of said Report to the Alameda County Superintendent of Schools as "Qualified."

The District is submitting its 2023-24 Second Interim Report with a projected Unrestricted General Fund ending fund balance of \$82,971,004 and \$142,984,649 for the Restricted General Fund. These balances do not include required or designated reserves for the Unrestricted General Fund which are reflected on the Form 01 Financial Report. The summary of Revenues, Expenditures, and ending Fund Balance Summary for All Funds as of the 2023-24 Second Interim Period is as follows and the details listed on the respective reports included in this submission. The Revenues, Expenditures, and Fund Balance Summary for All Funds is as follows:

2023-24 Second Interim Summary of Revenue, Expenditures, and Fund Balance					
Fund/SACS Form	Revenues	Expenditures	Excess/(Deficiency)	2023-24 Beginning Fund Balance	2023-24 Ending Fund Balance
Fund 01 - General Fund - Unrestricted	\$ 510,928,572.08	\$ 546,311,271.59	\$ (35,382,699.51)	\$ 118,353,704.41	\$ 82,971,004.90
Fund 01 - General Fund - Restricted	\$ 492,244,873.51	\$ 514,060,818.82	\$ (21,815,945.31)	\$ 164,800,594.44	\$ 142,984,649.13
Fund 11 - Adult Education	\$ 3,323,912.10	\$ 3,551,764.37	\$ (227,852.27)	\$ 1,022,478.83	\$ 794,626.56
Fund 12 - Child Development	\$ 49,436,091.00	\$ 35,215,342.00	\$ 14,220,749.00	\$ 3,796,373.97	\$ 18,017,122.97
Fund 13 - Student Nutrition	\$ 31,053,975.89	\$ 42,547,466.00	\$ (11,493,490.11)	\$ 34,477,044.91	\$ 22,983,554.80
Fund 14 - Deferred Maintenance	\$ 3,209,213.11	\$ 4,763,702.72	\$ (1,554,489.61)	\$ 5,365,324.96	\$ 3,810,835.35
Fund 21 - Building Fund	\$ 189,688,700.40	\$ 92,246,861.21	\$ 97,441,839.19	\$ 161,317,695.16	\$ 258,759,534.35
Fund 25 - Capital Facilities Fund	\$ 2,793,786.93	\$ 3,993,507.07	\$ (1,199,720.14)	\$ 20,233,438.67	\$ 19,033,718.53
Fund 35 - County Schools Facility Fund	\$ 3,286,463.58	\$ 5,788,638.53	\$ (2,502,174.95)	\$ 10,327,808.15	\$ 7,825,633.20
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 2,864,720.47	\$ 496,694.52	\$ 2,368,025.95	\$ 725,342.20	\$ 3,093,368.15
Fund 51 - Bond Interest and Redemption Fund	\$ 201,483,638.00	\$ 207,597,741.00	\$ (6,114,103.00)	\$ 121,929,755.20	\$ 115,815,652.20
Fund 67 - Self Insurance Fund	\$ 20,612,042.23	\$ 28,975,505.83	\$ (8,363,463.60)	\$ 16,960,178.26	\$ 8,596,714.66
Total All Funds	\$ 1,510,925,989.30	\$ 1,485,549,313.66	\$ 25,376,675.64	\$ 659,309,739.16	\$ 684,686,414.80

The District has also included, as part of it’s Multi-Year Projection report, a revised Cost of Living Adjustment Projections of 1% for the 2024-25 Budget year, a reduction of 2.94%. This reduction, as forecasted by the Legislative Analyst Office (LAO) is designed to balance the \$68B in State revenue shortfall. The District has also used a 2% COLA for the 2025-26 Budget to retain a conservative outlook and provide prudent steps toward a higher or lower COLA projection as more information is provided. It is currently not known how the state budget will be balanced and will educational programs/allocations suffer reductions in funding or will the State trigger the use of the Rainy Day Fund to offset the revenue downside?

The next state and federal funding projection will be in May 2024 when the Governor releases the May Revision to the proposed 2024-25 budget.

Fiscal Impact

None as it relates to the submission of the report.

Attachment(s)

- Resolution No. 2324-0138
- Form C1 - District Interim Certification
- Form TCI - Table of Contents
- Form 01 - General Fund Summary Revenues Expenditures and Changes in Fund Balance
- Form 11 - Adult Education Fund
- Form 12 - Child Development Fund
- Form 13 - Cafeteria Special Revenue Fund
- Form 14 - Deferred Maintenance Fund
- Form 21 - Building Fund

- Form 25 - Capital Facilities Fund
- Form 35 - County School Facilities Fund
- Form 40 - Special Reserve fund for Capital Outlay Projects
- Form 51 - Bond Interest and Redemption Fund
- Form 67 - Self-Insurance Fund Form
- Form AI - Average Daily Attendance
- Form Cash - Cash Flow Worksheet
- Form ESMOE - Every Student Succeeds Act Maintenance of Effort
- ICR - Indirect Cost Rate Worksheet
- Form MYPI – Multi-Year Projections
- Form SIAI - Summary of Interfund Activities
- Form 01 CSI - Criteria and Standards
- Technical Review Checks - Projected Totals
- Form TRC Technical Review Checks Board Approved Operating Budget
- Form TRC Technical Review Checks Original Budget
- OUSD COVID Budget and All Funds Budget Summary
- OUSD Position Control Summary by Fund
- 2023-24 Second Interim Presentation

**RESOLUTION OF THE
BOARD OF EDUCATION OF THE
OAKLAND UNIFIED SCHOOL DISTRICT**

Resolution No. 2324-0138

**Approving District's Second Interim Financial Report for Fiscal Year 2023-24 and
Certification of said Report to the Alameda County Superintendent of Schools as
"Qualified"**

WHEREAS, the Board of Education of the Oakland Unified School District by action herein approving the District's 2023-24 Second Interim Financial Report and submitting the same to the Alameda County Superintendent of Schools, as required by law; and

WHEREAS, California Education Code Section 42130 & 42131 requires district's to submit to the County Superintendent of Schools a Second Interim Financial Report detailing projection of receipts and expenditures in a Fiscal year including a statement as to whether the district can meet its financial obligations in subsequent years; and

WHEREAS, the Second Interim Financial Report for the Quarter ending January 31, 2024 for the Oakland Unified School District is due to the County Superintendent of Schools on March 13, 2024 and in the SACS Report attached shows that the District is solvent in the Second year including the budgeted carryover from the prior year, but not the two subsequent years; and

WHEREAS, the Second Interim Financial Report for the Quarter ending January 31, 2023 for the Oakland Unified School District establishes the deficit target in the multi-year-projection for budget adjustments the Board is scheduled to take action on in February 2024 to maintain financial solvency and affordability for recently negotiated and compensation agreements; and

WHEREAS, Education Code Section 45309 requires the District to the local control funding formula budget overview for parents required pursuant to Section 52064.1 with the Second Interim Report for 2023-24;

NOW, THEREFORE BE IT RESOLVED AND ORDERED that the Board of Education hereby approves the District's Second Interim Financial Report for Fiscal Year 2023-24 and Certification of said report to the Alameda County Superintendent of Schools as "Qualified."

PASSED AND ADOPTED on March 13, 2024, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Jennifer Brouhard, VanCedric Williams, Jorge Lerma, Valarie Bachelor, Clifford Thompson, Vice President Mike Hutchinson, President Benjamin Davis

NOES: None

ABSTAINED: None

RECUSED: None


ABSENT: Anevay Cruz (Student Director), Vida Mendoza (Student Director)

CERTIFICATION


We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on March 13, 2023.

Legislative File	
File ID Number:	24-0601
Introduction Date:	3/13/2024
Enactment Number:	24-0428
Enactment Date:	3/13/2024 er

OAKLAND UNIFIED SCHOOL DISTRICT



Benjamin Davis
President, Board of Education



Kyla Johnston-Trammell
Superintendent and Secretary, Board of Education

FORM C1
DISTRICT INTERIM
CERTIFICATION

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed:  Date: 3/14/2024
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: March 13, 2024 Signed: 
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

POSITIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

QUALIFIED CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

NEGATIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Lisa Grant-Dawson Telephone: _____
Title: Chief Business Officer E-mail: lisa.grantdawson@ousd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected LCFF revenue for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.	X	
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?		X

Second Interim
DISTRICT CERTIFICATION OF INTERIM REPORT
For the Fiscal Year 2023-24

S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed since first interim by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> • If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2022-23) annual payment? • If yes, will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources? 	X	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> • If yes, have there been changes since first interim in OPEB liabilities? 	n/a	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?		X
		<ul style="list-style-type: none"> • If yes, have there been changes since first interim in self-insurance liabilities? 	X	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:	X	
		<ul style="list-style-type: none"> • Certificated? (Section S8A, Line 1b) • Classified? (Section S8B, Line 1b) • Management/supervisor/confidential? (Section S8C, Line 1b) 		X
				X
S8	Labor Agreement Budget Revisions	For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		<ul style="list-style-type: none"> • Certificated? (Section S8A, Line 3) • Classified? (Section S8B, Line 3) 	n/a	n/a
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).		X
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

FORM TCI
TABLE OF CONTENTS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:			
		2023-24 Original Budget	2023-24 Board Approved Operating Budget	2023-24 Actuals to Date	2023-24 Projected Totals
011	General Fund/County School Service Fund	GS	GS	GS	GS
08I	Student Activity Special Revenue Fund				
09I	Charter Schools Special Revenue Fund				
10I	Special Education Pass-Through Fund				
11I	Adult Education Fund	G	G	G	G
12I	Child Development Fund	G	G	G	G
13I	Cafeteria Special Revenue Fund	G	G	G	G
14I	Deferred Maintenance Fund	G	G	G	G
15I	Pupil Transportation Equipment Fund				
17I	Special Reserve Fund for Other Than Capital Outlay Projects				
18I	School Bus Emissions Reduction Fund				
19I	Foundation Special Revenue Fund				
20I	Special Reserve Fund for Postemployment Benefits				
21I	Building Fund	G	G	G	G
25I	Capital Facilities Fund	G	G	G	G
30I	State School Building Lease-Purchase Fund				
35I	County School Facilities Fund	G	G	G	G
40I	Special Reserve Fund for Capital Outlay Projects	G	G	G	G
49I	Capital Project Fund for Blended Component Units				
51I	Bond Interest and Redemption Fund	G	G	G	G
52I	Debt Service Fund for Blended Component Units				
53I	Tax Override Fund				
56I	Debt Service Fund				
57I	Foundation Permanent Fund				
61I	Cafeteria Enterprise Fund				
62I	Charter Schools Enterprise Fund				
63I	Other Enterprise Fund				
66I	Warehouse Revolving Fund				
67I	Self-Insurance Fund	G	G	G	G
71I	Retiree Benefit Fund				
73I	Foundation Private-Purpose Trust Fund				
76I	Warrant/Pass-Through Fund				
95I	Student Body Fund				
AI	Average Daily Attendance	S	S		S
CASH	Cashflow Worksheet				S
CI	Interim Certification				S
ESMOE	Every Student Succeeds Act Maintenance of Effort				G
ICR	Indirect Cost Rate Worksheet	S	S	S	S
MYPI	Multiyear Projections - General Fund				GS
SIAI	Summary of Interfund Activities - Projected Year Totals				G
01CSI	Criteria and Standards Review				S

FORM 01
GENERAL SUMMARY
(UNRESTRICTED,
RESTRICTED & COM-
BINED UNRESTRICTED/
RESTRICTED FORMAT)

2023-24 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	486,046,797.00	482,148,050.00	251,105,974.56	486,069,395.00	3,921,345.00	0.8%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	6,985,584.00	10,468,036.20	5,978,029.29	10,468,036.20	0.00	0.0%
4) Other Local Revenue		8600-8799	7,593,930.00	14,480,447.72	14,409,536.68	14,391,140.88	(89,306.84)	-0.6%
5) TOTAL, REVENUES			500,626,311.00	507,096,533.92	271,493,540.53	510,928,572.08		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	146,550,279.00	180,050,181.02	102,043,002.39	182,795,032.12	(2,744,851.10)	-1.5%
2) Classified Salaries		2000-2999	55,643,492.00	55,985,576.88	30,708,956.56	54,677,785.23	1,307,791.65	2.3%
3) Employee Benefits		3000-3999	106,528,586.00	110,437,547.61	62,155,691.21	110,414,980.35	22,567.26	0.0%
4) Books and Supplies		4000-4999	29,923,727.00	30,671,291.24	5,403,221.76	36,007,465.23	(5,336,173.99)	-17.4%
5) Services and Other Operating Expenditures		5000-5999	25,888,139.00	44,629,198.45	20,404,922.38	52,034,308.86	(7,405,110.41)	-16.6%
6) Capital Outlay		6000-6999	266,516.00	2,151,754.54	1,712,731.86	4,603,878.12	(2,452,123.58)	-114.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,115,699.00	2,115,699.00	11,012.67	2,115,699.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,250,200.00)	(9,549,711.21)	(4,190,657.56)	(9,613,376.39)	63,665.18	-0.7%
9) TOTAL, EXPENDITURES			358,666,238.00	416,491,537.53	218,248,881.27	433,035,772.52		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			141,960,073.00	90,604,996.39	53,244,659.26	77,892,799.56		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(103,864,622.00)	(109,115,085.28)	0.00	(110,275,499.07)	(1,160,413.79)	1.1%
4) TOTAL, OTHER FINANCING SOURCES/USES			(106,864,622.00)	(112,115,085.28)	0.00	(113,275,499.07)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,095,451.00	(21,510,088.89)	53,244,659.26	(35,382,699.51)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	81,554,955.00	118,353,704.41		118,353,704.41	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,554,955.00	118,353,704.41		118,353,704.41		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,554,955.00	118,353,704.41		118,353,704.41		
2) Ending Balance, June 30 (E + F1e)			116,650,406.00	96,843,615.52		82,971,004.90		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	150,000.00	150,000.00		150,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		

2023-24 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	11,378,827.46	11,378,827.46		10,287,745.00		
Resource 0041, AB1840	0000	9780	10,000,000.00					
Stale Dated Warrants	0000	9780	718,313.46					
Enrollment Stabilizations Remaining Balance, AB 1840	0000	9780	660,514.00					
Resource 0041, AB1840	0000	9780		10,000,000.00				
Stale Dated Warrants, Res 9960	0000	9780		718,313.46				
Resource 0041, AB1840	0000	9780		660,514.00				
Resource 0041, AB1840	0000	9780				10,008,000.00		
Stale Dated Warrants, Resource 9960	0000	9780				279,745.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	24,084,540.00	27,641,007.00		28,322,897.74		
Unassigned/Unappropriated Amount		9790	81,037,038.54	57,673,781.06		44,210,362.16		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	270,260,103.00	268,001,036.00	143,397,408.00	259,298,007.00	(8,703,029.00)	-3.2%
Education Protection Account State Aid - Current Year		8012	73,081,197.00	66,012,454.00	39,989,990.00	78,591,688.00	12,579,234.00	19.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	674,324.00	671,158.00	0.00	671,158.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,285,501.00	2,289,217.00	(152,781.52)	2,289,217.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	88,975,361.00	91,570,276.00	55,255,980.24	91,570,276.00	0.00	0.0%
Unsecured Roll Taxes		8042	9,549,840.00	7,458,852.00	6,578,440.79	7,458,852.00	0.00	0.0%
Prior Years' Taxes		8043	(206,222.00)	(640,644.00)	(298,502.38)	(640,644.00)	0.00	0.0%
Supplemental Taxes		8044	2,465,763.00	4,192,312.00	1,213,426.89	4,192,312.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	50,086,639.00	54,534,180.00	0.00	54,534,180.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	31,181,773.00	34,685,436.00	26,273,169.54	34,685,436.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			528,354,279.00	528,774,277.00	272,257,131.56	532,650,482.00	3,876,205.00	0.7%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(42,307,482.00)	(46,626,227.00)	(21,151,157.00)	(46,581,087.00)	45,140.00	-0.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			486,046,797.00	482,148,050.00	251,105,974.56	486,069,395.00	3,921,345.00	0.8%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Supporting Effective Instruction	4035	8290						
Title III, Part A, Immigrant Student Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	1,285,742.00	1,409,627.00	1,409,627.00	1,409,627.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	5,635,842.00	5,526,257.20	2,660,921.29	5,526,257.20	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentiv e Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
All Other State Revenue	All Other	8590	64,000.00	3,532,152.00	1,907,481.00	3,532,152.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			6,985,584.00	10,468,036.20	5,978,029.29	10,468,036.20	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redev opment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	2,392,992.00	3,182,040.00	1,949,454.87	3,182,040.00	0.00	0.0%
Interest		8660	2,000,000.00	6,701,565.43	2,495,864.61	6,701,565.43	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	1,409,401.00	8,387,342.00	1,409,401.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,300,000.00	1,300,000.00	972,343.00	1,300,000.00	0.00	0.0%
Mitigation/Dev eloper Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	1,900,938.00	1,887,441.29	604,532.20	1,798,134.45	(89,306.84)	-4.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%

Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,593,930.00	14,480,447.72	14,409,536.68	14,391,140.88	(89,306.84)	-0.6%
TOTAL, REVENUES			500,626,311.00	507,096,533.92	271,493,540.53	510,928,572.08	3,832,038.16	0.8%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	119,035,400.00	151,534,992.06	86,052,624.25	154,677,724.22	(3,142,732.16)	-2.1%
Certificated Pupil Support Salaries		1200	6,169,765.00	6,968,895.30	3,708,441.72	6,723,985.59	244,909.71	3.5%
Certificated Supervisors' and Administrators' Salaries		1300	21,217,611.00	21,435,421.66	12,217,531.76	21,282,450.05	152,971.61	0.7%
Other Certificated Salaries		1900	127,503.00	110,872.00	64,404.66	110,872.26	(.26)	0.0%
TOTAL, CERTIFICATED SALARIES			146,550,279.00	180,050,181.02	102,043,002.39	182,795,032.12	(2,744,851.10)	-1.5%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	74,016.00	84,407.80	16,406.84	78,217.72	6,190.08	7.3%
Classified Support Salaries		2200	19,598,373.00	19,731,207.50	10,566,957.38	19,087,022.80	644,184.70	3.3%
Classified Supervisors' and Administrators' Salaries		2300	20,550,750.00	20,652,852.51	11,615,447.21	20,342,093.39	310,759.12	1.5%
Clerical, Technical and Office Salaries		2400	14,253,247.00	14,429,791.99	7,990,665.78	14,074,674.51	355,117.48	2.5%
Other Classified Salaries		2900	1,167,106.00	1,087,317.08	519,479.35	1,095,776.81	(8,459.73)	-0.8%
TOTAL, CLASSIFIED SALARIES			55,643,492.00	55,985,576.88	30,708,956.56	54,677,785.23	1,307,791.65	2.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	27,658,645.00	32,201,966.01	18,314,435.53	32,725,534.85	(523,568.84)	-1.6%
PERS		3201-3202	14,054,936.00	14,283,039.52	7,533,267.09	13,877,970.00	405,069.52	2.8%
OASDI/Medicare/Alternative		3301-3302	6,929,856.00	7,314,500.93	3,905,482.77	7,094,810.04	219,690.89	3.0%
Health and Welfare Benefits		3401-3402	46,896,337.00	45,525,047.40	26,564,363.68	45,547,643.82	(22,596.42)	0.0%
Unemployment Insurance		3501-3502	1,772,542.00	323,724.49	110,829.94	322,844.80	879.69	0.3%
Workers' Compensation		3601-3602	7,249,686.00	8,299,848.10	4,762,517.35	8,365,265.89	(65,417.79)	-0.8%
OPEB, Allocated		3701-3702	528,249.00	1,064,790.84	122,129.98	1,064,785.35	5.49	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,438,335.00	1,424,630.32	842,664.87	1,416,125.60	8,504.72	0.6%
TOTAL, EMPLOYEE BENEFITS			106,528,586.00	110,437,547.61	62,155,691.21	110,414,980.35	22,567.26	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	583,465.00	8,723,249.89	2,325,553.63	8,170,549.89	552,700.00	6.3%
Books and Other Reference Materials		4200	69,726.00	1,806,015.23	737,366.88	1,817,905.72	(11,890.49)	-0.7%
Materials and Supplies		4300	18,857,273.00	17,621,118.26	2,159,688.35	22,970,176.80	(5,349,058.54)	-30.4%
Noncapitalized Equipment		4400	10,413,263.00	2,520,907.86	180,612.90	3,048,832.82	(527,924.96)	-20.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%

Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, BOOKS AND SUPPLIES			29,923,727.00	30,671,291.24	5,403,221.76	36,007,465.23	(5,336,173.99)	-17.4%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	976,300.00	1,017,321.93	88,910.14	1,140,554.20	(123,232.27)	-12.1%
Dues and Memberships		5300	239,670.00	589,981.22	429,799.35	595,056.22	(5,075.00)	-0.9%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,231,294.00	5,238,673.54	3,996,479.61	7,013,993.42	(1,775,319.88)	-33.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	930,406.00	2,004,505.03	1,165,247.99	5,730,083.58	(3,725,578.55)	-185.9%
Transfers of Direct Costs		5710	(14,581,327.00)	(6,855,667.05)	(5,214,569.30)	(6,934,121.10)	78,454.05	-1.1%
Transfers of Direct Costs - Interfund		5750	(1,110,079.00)	(1,109,779.00)	0.00	(1,109,779.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	31,338,303.00	40,822,973.86	18,009,085.12	42,324,220.17	(1,501,246.31)	-3.7%
Communications		5900	2,863,572.00	2,921,188.92	1,929,969.47	3,274,301.37	(353,112.45)	-12.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,888,139.00	44,629,198.45	20,404,922.38	52,034,308.86	(7,405,110.41)	-16.6%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	68,204.00	1,464,779.82	1,502,973.03	3,885,171.31	(2,420,391.49)	-165.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	198,312.00	686,974.72	209,758.83	718,706.81	(31,732.09)	-4.6%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			266,516.00	2,151,754.54	1,712,731.86	4,603,878.12	(2,452,123.58)	-114.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements								
		7110	0.00	0.00	0.00	0.00	0.00	0.0%
		7130	0.00	0.00	(9,057.00)	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
		7141	0.00	0.00	0.00	0.00	0.00	0.0%
		7142	20,796.00	20,796.00	0.00	20,796.00	0.00	0.0%
		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
		7211	0.00	0.00	0.00	0.00	0.00	0.0%
		7212	0.00	0.00	0.00	0.00	0.00	0.0%
		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
	6500	7221						
	6500	7222						
	6500	7223						
ROC/P Transfers of Apportionments								
	6360	7221						
	6360	7222						
	6360	7223						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	107,883.00	107,883.00	0.00	107,883.00	0.00	0.0%
Other Debt Service - Principal		7439	1,987,020.00	1,987,020.00	20,069.67	1,987,020.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,115,699.00	2,115,699.00	11,012.67	2,115,699.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(6,883,524.00)	(7,931,998.59)	(3,618,291.02)	(7,849,535.05)	(82,463.54)	1.0%
Transfers of Indirect Costs - Interfund		7350	(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,250,200.00)	(9,549,711.21)	(4,190,657.56)	(9,613,376.39)	63,665.18	-0.7%
TOTAL, EXPENDITURES			358,666,238.00	416,491,537.53	218,248,881.27	433,035,772.52	(16,544,234.99)	-4.0%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(103,864,622.00)	(113,341,319.58)	0.00	(111,780,046.07)	1,561,273.51	-1.4%
Contributions from Restricted Revenues		8990	0.00	4,226,234.30	0.00	1,504,547.00	(2,721,687.30)	-64.4%
(e) TOTAL, CONTRIBUTIONS			(103,864,622.00)	(109,115,085.28)	0.00	(110,275,499.07)	(1,160,413.79)	1.1%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(106,864,622.00)	(112,115,085.28)	0.00	(113,275,499.07)	(1,160,413.79)	1.0%

2023-24 Second Interim
General Fund
Restricted (Resources 2000-9999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
2) Federal Revenue		8100-8299	109,836,611.00	130,367,682.11	26,419,245.42	130,930,186.24	562,504.13	0.4%
3) Other State Revenue		8300-8599	115,437,235.00	153,472,211.65	72,421,877.10	160,773,581.47	7,301,369.82	4.8%
4) Other Local Revenue		8600-8799	79,502,398.00	77,583,461.16	54,295,407.95	85,928,534.73	8,345,073.57	10.8%
5) TOTAL, REVENUES			308,357,105.00	365,004,215.92	154,684,528.47	381,969,374.44		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	87,684,783.00	100,768,319.45	51,812,323.03	97,721,679.55	3,046,639.90	3.0%
2) Classified Salaries		2000-2999	65,239,812.00	67,657,036.95	50,804,198.18	83,791,017.66	(16,133,980.71)	-23.8%
3) Employee Benefits		3000-3999	106,357,863.00	109,938,971.87	44,614,586.98	108,593,884.71	1,345,087.16	1.2%
4) Books and Supplies		4000-4999	47,205,006.00	68,002,797.69	8,415,615.74	49,658,301.94	18,344,495.75	27.0%
5) Services and Other Operating Expenditures		5000-5999	120,193,630.00	140,020,022.18	49,769,547.28	148,565,909.75	(8,545,887.57)	-6.1%
6) Capital Outlay		6000-6999	3,714,073.00	4,735,554.70	1,283,284.97	9,059,812.94	(4,324,258.24)	-91.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	6,883,524.00	7,931,998.59	3,618,291.02	7,849,535.05	82,463.54	1.0%
9) TOTAL, EXPENDITURES			444,151,754.00	507,875,378.65	210,861,744.04	514,060,818.82		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(135,794,649.00)	(142,871,162.73)	(56,177,215.57)	(132,091,444.38)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	103,864,622.00	109,115,085.28	0.00	110,275,499.07	1,160,413.79	1.1%
4) TOTAL, OTHER FINANCING SOURCES/USES			103,864,622.00	109,115,085.28	0.00	110,275,499.07		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(31,930,027.00)	(33,756,077.45)	(56,177,215.57)	(21,815,945.31)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	125,007,698.00	164,775,839.84		164,800,594.44	24,754.60	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			125,007,698.00	164,775,839.84		164,800,594.44		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			125,007,698.00	164,775,839.84		164,800,594.44		
2) Ending Balance, June 30 (E + F1e)			93,077,671.00	131,019,762.39		142,984,649.13		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	93,077,671.00	131,019,848.39		142,984,649.13		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	(86.00)		0.00		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	8,783,287.00	9,842,926.23	0.00	10,487,095.23	644,169.00	6.5%
Special Education Discretionary Grants		8182	878,005.00	880,005.00	2,000.00	877,242.00	(2,763.00)	-0.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,351,297.00	19,971,170.81	5,069,675.81	19,971,170.81	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	1,493,055.00	2,306,028.05	587,219.05	2,306,028.05	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,950,512.00	2,131,141.78	523,838.78	2,131,141.78	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000,473.00	13,173,910.08	2,998,931.25	13,981,038.99	807,128.91	6.1%
Career and Technical Education	3500-3599	8290	514,528.00	636,909.00	10,125.00	636,909.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,865,454.00	81,425,591.16	17,227,455.53	80,539,560.38	(886,030.78)	-1.1%
TOTAL, FEDERAL REVENUE			109,836,611.00	130,367,682.11	26,419,245.42	130,930,186.24	562,504.13	0.4%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	29,620,062.00	29,620,062.00	14,862,803.00	27,138,491.51	(2,481,570.49)	-8.4%
Prior Years	6500	8319	0.00	0.00	0.00	19,657.00	19,657.00	New
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materials		8560	2,687,397.00	2,247,969.03	364,446.05	2,247,969.03	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,540,181.00	12,317,026.30	1,227,790.46	12,315,026.30	(2,000.00)	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	2,918,212.00	3,072,054.00	2,712,712.74	3,072,054.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	288,557.00	303,098.00	0.00	303,098.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	258,302.96	87,814.96	181,564.96	(76,738.00)	-29.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	70,382,826.00	105,653,699.36	53,166,309.89	115,495,720.67	9,842,021.31	9.3%
TOTAL, OTHER STATE REVENUE			115,437,235.00	153,472,211.65	72,421,877.10	160,773,581.47	7,301,369.82	4.8%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	44,800,582.00	44,205,858.53	24,389,549.63	44,205,858.53	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	15,800,000.00	14,875,228.00	10,588,786.17	14,875,228.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.00	100.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	496,848.00	509,118.24	504,720.81	7,872.81	1.6%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	18,901,716.00	18,005,426.63	18,807,953.91	26,342,627.39	8,337,200.76	46.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 Second Interim
General Fund
Restricted (Resources 2000-9999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			79,502,398.00	77,583,461.16	54,295,407.95	85,928,534.73	8,345,073.57	10.8%
TOTAL, REVENUES			308,357,105.00	365,004,215.92	154,684,528.47	381,969,374.44	16,965,158.52	4.6%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	67,531,491.00	78,757,896.05	38,557,479.01	76,185,186.60	2,572,709.45	3.3%
Certificated Pupil Support Salaries		1200	16,098,121.00	17,465,850.94	9,213,588.02	14,749,932.08	2,715,918.86	15.5%
Certificated Supervisors' and Administrators' Salaries		1300	3,863,370.00	4,356,110.26	3,913,378.68	6,588,098.67	(2,231,988.41)	-51.2%
Other Certificated Salaries		1900	191,801.00	188,462.20	127,877.32	198,462.20	(10,000.00)	-5.3%
TOTAL, CERTIFICATED SALARIES			87,684,783.00	100,768,319.45	51,812,323.03	97,721,679.55	3,046,639.90	3.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	19,309,581.00	18,177,850.59	14,380,214.68	24,144,494.87	(5,966,644.28)	-32.8%
Classified Support Salaries		2200	20,031,315.00	22,100,909.39	16,521,080.31	26,732,699.09	(4,631,789.70)	-21.0%
Classified Supervisors' and Administrators' Salaries		2300	16,962,622.00	18,116,064.01	12,914,647.98	21,507,756.85	(3,391,692.84)	-18.7%
Clerical, Technical and Office Salaries		2400	8,527,742.00	8,842,778.44	6,461,498.49	10,667,324.36	(1,824,545.92)	-20.6%
Other Classified Salaries		2900	408,552.00	419,434.52	526,756.72	738,742.49	(319,307.97)	-76.1%
TOTAL, CLASSIFIED SALARIES			65,239,812.00	67,657,036.95	50,804,198.18	83,791,017.66	(16,133,980.71)	-23.8%
EMPLOYEE BENEFITS								
STRS		3101-3102	38,191,304.00	40,339,042.03	8,889,505.59	39,573,627.27	765,414.76	1.9%
PERS		3201-3202	17,358,718.00	18,445,100.71	8,818,037.83	18,375,878.78	69,221.93	0.4%
OASDI/Medicare/Alternative		3301-3302	6,979,346.00	7,520,996.64	4,606,013.95	8,280,493.48	(759,496.84)	-10.1%
Health and Welfare Benefits		3401-3402	35,702,859.00	35,715,192.08	17,645,433.37	33,899,567.16	1,815,624.92	5.1%
Unemployment Insurance		3501-3502	1,309,004.00	410,893.36	76,317.48	407,355.67	3,537.69	0.9%
Workers' Compensation		3601-3602	5,486,707.00	6,078,417.95	3,678,035.29	6,556,908.90	(478,490.95)	-7.9%
OPEB, Allocated		3701-3702	1,932.00	1,693.00	772.96	1,191.42	501.58	29.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,327,993.00	1,427,636.10	900,470.51	1,498,862.03	(71,225.93)	-5.0%
TOTAL, EMPLOYEE BENEFITS			106,357,863.00	109,938,971.87	44,614,586.98	108,593,884.71	1,345,087.16	1.2%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	2,479,002.00	3,433,255.38	2,559,314.50	3,433,255.38	0.00	0.0%
Books and Other Reference Materials		4200	511,019.00	620,728.97	113,052.51	606,992.91	13,736.06	2.2%
Materials and Supplies		4300	26,992,061.00	38,764,168.57	3,249,058.04	34,867,106.91	3,897,061.66	10.1%
Noncapitalized Equipment		4400	17,222,924.00	25,178,644.77	2,493,682.44	10,744,946.74	14,433,698.03	57.3%
Food		4700	0.00	6,000.00	508.25	6,000.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			47,205,006.00	68,002,797.69	8,415,615.74	49,658,301.94	18,344,495.75	27.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	23,985,995.00	29,044,524.17	7,180,374.58	32,357,011.83	(3,312,487.66)	-11.4%
Travel and Conferences		5200	523,615.00	1,260,202.28	384,442.28	1,274,758.94	(14,556.66)	-1.2%
Dues and Memberships		5300	65,549.00	86,428.00	141,425.26	332,321.47	(245,893.47)	-284.5%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	7,213,334.00	7,213,334.00	3,039,783.24	5,666,405.85	1,546,928.15	21.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,993,240.00	11,684,493.41	3,931,257.80	7,633,917.61	4,050,575.80	34.7%
Transfers of Direct Costs		5710	14,581,327.00	6,855,667.05	5,214,569.30	6,934,121.10	(78,454.05)	-1.1%
Transfers of Direct Costs - Interfund		5750	499,788.00	499,882.14	249,179.24	499,882.14	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	62,296,812.00	83,346,521.13	29,621,791.29	93,838,520.81	(10,491,999.68)	-12.6%
Communications		5900	33,970.00	28,970.00	6,724.29	28,970.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			120,193,630.00	140,020,022.18	49,769,547.28	148,565,909.75	(8,545,887.57)	-6.1%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	600,000.00	1,592,163.69	241,567.59	6,515,570.68	(4,923,406.99)	-309.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	3,114,073.00	3,143,391.01	1,041,717.38	2,544,242.26	599,148.75	19.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,714,073.00	4,735,554.70	1,283,284.97	9,059,812.94	(4,324,258.24)	-91.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	6,883,524.00	7,931,998.59	3,618,291.02	7,849,535.05	82,463.54	1.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			6,883,524.00	7,931,998.59	3,618,291.02	7,849,535.05	82,463.54	1.0%
TOTAL, EXPENDITURES			444,151,754.00	507,875,378.65	210,861,744.04	514,060,818.82	(6,185,440.17)	-1.2%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	103,864,622.00	113,341,319.58	0.00	111,780,046.07	(1,561,273.51)	-1.4%
Contributions from Restricted Revenues		8990	0.00	(4,226,234.30)	0.00	(1,504,547.00)	2,721,687.30	-64.4%
(e) TOTAL, CONTRIBUTIONS			103,864,622.00	109,115,085.28	0.00	110,275,499.07	1,160,413.79	1.1%

2023-24 Second Interim
General Fund
Restricted (Resources 2000-9999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			103,864,622.00	109,115,085.28	0.00	110,275,499.07	(1,160,413.79)	-1.1%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	489,627,658.00	485,728,911.00	252,653,972.56	490,406,467.00	4,677,556.00	1.0%
2) Federal Revenue		8100-8299	109,836,611.00	130,367,682.11	26,419,245.42	130,930,186.24	562,504.13	0.4%
3) Other State Revenue		8300-8599	122,422,819.00	163,940,247.85	78,399,906.39	171,241,617.67	7,301,369.82	4.5%
4) Other Local Revenue		8600-8799	87,096,328.00	92,063,908.88	68,704,944.63	100,319,675.61	8,255,766.73	9.0%
5) TOTAL, REVENUES			808,983,416.00	872,100,749.84	426,178,069.00	892,897,946.52		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	234,235,062.00	280,818,500.47	153,855,325.42	280,516,711.67	301,788.80	0.1%
2) Classified Salaries		2000-2999	120,883,304.00	123,642,613.83	81,513,154.74	138,468,802.89	(14,826,189.06)	-12.0%
3) Employee Benefits		3000-3999	212,886,449.00	220,376,519.48	106,770,278.19	219,008,865.06	1,367,654.42	0.6%
4) Books and Supplies		4000-4999	77,128,733.00	98,674,088.93	13,818,837.50	85,665,767.17	13,008,321.76	13.2%
5) Services and Other Operating Expenditures		5000-5999	146,081,769.00	184,649,220.63	70,174,469.66	200,600,218.61	(15,950,997.98)	-8.6%
6) Capital Outlay		6000-6999	3,980,589.00	6,887,309.24	2,996,016.83	13,663,691.06	(6,776,381.82)	-98.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	8,988,762.00	10,936,376.22	554,909.51	10,936,376.22	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
9) TOTAL, EXPENDITURES			802,817,992.00	924,366,916.18	429,110,625.31	947,096,591.34		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,165,424.00	(52,266,166.34)	(2,932,556.31)	(54,198,644.82)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,000,000.00)	(3,000,000.00)	0.00	(3,000,000.00)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,165,424.00	(55,266,166.34)	(2,932,556.31)	(57,198,644.82)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	206,562,653.00	283,129,544.25		283,154,298.85	24,754.60	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			206,562,653.00	283,129,544.25		283,154,298.85		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			206,562,653.00	283,129,544.25		283,154,298.85		
2) Ending Balance, June 30 (E + F1e)			209,728,077.00	227,863,377.91		225,955,654.03		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	150,000.00	150,000.00		150,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	93,077,671.00	131,019,848.39		142,984,649.13		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	11,378,827.46	11,378,827.46		10,287,745.00		
Resource 0041, AB1840	0000	9780	10,000,000.00					
Stale Dated Warrants	0000	9780	718,313.46					
Enrollment Stablizations Remaining Balance, AB 1840	0000	9780	660,514.00					
Resource 0041, AB1840	0000	9780		10,000,000.00				
Stale Dated Warrants, Res 9960	0000	9780		718,313.46				
Resource 0041, AB1840	0000	9780		660,514.00				
Resource 0041, AB1840	0000	9780				10,008,000.00		
Stale Dated Warrants, Resource 9960	0000	9780				279,745.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	24,084,540.00	27,641,007.00		28,322,897.74		
Unassigned/Unappropriated Amount		9790	81,037,038.54	57,673,695.06		44,210,362.16		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	270,260,103.00	268,001,036.00	143,397,408.00	259,298,007.00	(8,703,029.00)	-3.2%
Education Protection Account State Aid - Current Year		8012	73,081,197.00	66,012,454.00	39,989,990.00	78,591,688.00	12,579,234.00	19.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	674,324.00	671,158.00	0.00	671,158.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,285,501.00	2,289,217.00	(152,781.52)	2,289,217.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	88,975,361.00	91,570,276.00	55,255,980.24	91,570,276.00	0.00	0.0%
Unsecured Roll Taxes		8042	9,549,840.00	7,458,852.00	6,578,440.79	7,458,852.00	0.00	0.0%
Prior Years' Taxes		8043	(206,222.00)	(640,644.00)	(298,502.38)	(640,644.00)	0.00	0.0%
Supplemental Taxes		8044	2,465,763.00	4,192,312.00	1,213,426.89	4,192,312.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	50,086,639.00	54,534,180.00	0.00	54,534,180.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	31,181,773.00	34,685,436.00	26,273,169.54	34,685,436.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			528,354,279.00	528,774,277.00	272,257,131.56	532,650,482.00	3,876,205.00	0.7%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(42,307,482.00)	(46,626,227.00)	(21,151,157.00)	(46,581,087.00)	45,140.00	-0.1%
Property Taxes Transfers		8097	3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			489,627,658.00	485,728,911.00	252,653,972.56	490,406,467.00	4,677,556.00	1.0%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	8,783,287.00	9,842,926.23	0.00	10,487,095.23	644,169.00	6.5%
Special Education Discretionary Grants		8182	878,005.00	880,005.00	2,000.00	877,242.00	(2,763.00)	-0.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,351,297.00	19,971,170.81	5,069,675.81	19,971,170.81	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	1,493,055.00	2,306,028.05	587,219.05	2,306,028.05	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,950,512.00	2,131,141.78	523,838.78	2,131,141.78	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000,473.00	13,173,910.08	2,998,931.25	13,981,038.99	807,128.91	6.1%
Career and Technical Education	3500-3599	8290	514,528.00	636,909.00	10,125.00	636,909.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,865,454.00	81,425,591.16	17,227,455.53	80,539,560.38	(886,030.78)	-1.1%
TOTAL, FEDERAL REVENUE			109,836,611.00	130,367,682.11	26,419,245.42	130,930,186.24	562,504.13	0.4%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	29,620,062.00	29,620,062.00	14,862,803.00	27,138,491.51	(2,481,570.49)	-8.4%
Prior Years	6500	8319	0.00	0.00	0.00	19,657.00	19,657.00	New
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,285,742.00	1,409,627.00	1,409,627.00	1,409,627.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	8,323,239.00	7,774,226.23	3,025,367.34	7,774,226.23	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,540,181.00	12,317,026.30	1,227,790.46	12,315,026.30	(2,000.00)	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	2,918,212.00	3,072,054.00	2,712,712.74	3,072,054.00	0.00	0.0%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	288,557.00	303,098.00	0.00	303,098.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	258,302.96	87,814.96	181,564.96	(76,738.00)	-29.7%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	70,446,826.00	109,185,851.36	55,073,790.89	119,027,872.67	9,842,021.31	9.0%
TOTAL, OTHER STATE REVENUE			122,422,819.00	163,940,247.85	78,399,906.39	171,241,617.67	7,301,369.82	4.5%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	44,800,582.00	44,205,858.53	24,389,549.63	44,205,858.53	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	15,800,000.00	14,875,228.00	10,588,786.17	14,875,228.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	2,392,992.00	3,182,040.00	1,949,454.87	3,182,040.00	0.00	0.0%
Interest		8660	2,000,100.00	6,701,665.43	2,495,864.61	6,701,665.43	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	1,409,401.00	8,387,342.00	1,409,401.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,300,000.00	1,300,000.00	972,343.00	1,300,000.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	496,848.00	509,118.24	504,720.81	7,872.81	1.6%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	20,802,654.00	19,892,867.92	19,412,486.11	28,140,761.84	8,247,893.92	41.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			87,096,328.00	92,063,908.88	68,704,944.63	100,319,675.61	8,255,766.73	9.0%
TOTAL, REVENUES			808,983,416.00	872,100,749.84	426,178,069.00	892,897,946.52	20,797,196.68	2.4%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	186,566,891.00	230,292,888.11	124,610,103.26	230,862,910.82	(570,022.71)	-0.2%
Certificated Pupil Support Salaries		1200	22,267,886.00	24,434,746.24	12,922,029.74	21,473,917.67	2,960,828.57	12.1%
Certificated Supervisors' and Administrators' Salaries		1300	25,080,981.00	25,791,531.92	16,130,910.44	27,870,548.72	(2,079,016.80)	-8.1%
Other Certificated Salaries		1900	319,304.00	299,334.20	192,281.98	309,334.46	(10,000.26)	-3.3%
TOTAL, CERTIFICATED SALARIES			234,235,062.00	280,818,500.47	153,855,325.42	280,516,711.67	301,788.80	0.1%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	19,383,597.00	18,262,258.39	14,396,621.52	24,222,712.59	(5,960,454.20)	-32.6%
Classified Support Salaries		2200	39,629,688.00	41,832,116.89	27,088,037.69	45,819,721.89	(3,987,605.00)	-9.5%
Classified Supervisors' and Administrators' Salaries		2300	37,513,372.00	38,768,916.52	24,530,095.19	41,849,850.24	(3,080,933.72)	-7.9%
Clerical, Technical and Office Salaries		2400	22,780,989.00	23,272,570.43	14,452,164.27	24,741,998.87	(1,469,428.44)	-6.3%
Other Classified Salaries		2900	1,575,658.00	1,506,751.60	1,046,236.07	1,834,519.30	(327,767.70)	-21.8%
TOTAL, CLASSIFIED SALARIES			120,883,304.00	123,642,613.83	81,513,154.74	138,468,802.89	(14,826,189.06)	-12.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	65,849,949.00	72,541,008.04	27,203,941.12	72,299,162.12	241,845.92	0.3%
PERS		3201-3202	31,413,654.00	32,728,140.23	16,351,304.92	32,253,848.78	474,291.45	1.4%
OASDI/Medicare/Alternative		3301-3302	13,909,202.00	14,835,497.57	8,511,496.72	15,375,303.52	(539,805.95)	-3.6%
Health and Welfare Benefits		3401-3402	82,599,196.00	81,240,239.48	44,209,797.05	79,447,210.98	1,793,028.50	2.2%
Unemployment Insurance		3501-3502	3,081,546.00	734,617.85	187,147.42	730,200.47	4,417.38	0.6%
Workers' Compensation		3601-3602	12,736,393.00	14,378,266.05	8,440,552.64	14,922,174.79	(543,908.74)	-3.8%
OPEB, Allocated		3701-3702	530,181.00	1,066,483.84	122,902.94	1,065,976.77	507.07	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,766,328.00	2,852,266.42	1,743,135.38	2,914,987.63	(62,721.21)	-2.2%
TOTAL, EMPLOYEE BENEFITS			212,886,449.00	220,376,519.48	106,770,278.19	219,008,865.06	1,367,654.42	0.6%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	3,062,467.00	12,156,505.27	4,884,868.13	11,603,805.27	552,700.00	4.5%
Books and Other Reference Materials		4200	580,745.00	2,426,744.20	850,419.39	2,424,898.63	1,845.57	0.1%
Materials and Supplies		4300	45,849,334.00	56,385,286.83	5,408,746.39	57,837,283.71	(1,451,996.88)	-2.6%
Noncapitalized Equipment		4400	27,636,187.00	27,699,552.63	2,674,295.34	13,793,779.56	13,905,773.07	50.2%
Food		4700	0.00	6,000.00	508.25	6,000.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			77,128,733.00	98,674,088.93	13,818,837.50	85,665,767.17	13,008,321.76	13.2%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	23,985,995.00	29,044,524.17	7,180,374.58	32,357,011.83	(3,312,487.66)	-11.4%
Travel and Conferences		5200	1,499,915.00	2,277,524.21	473,352.42	2,415,313.14	(137,788.93)	-6.0%
Dues and Memberships		5300	305,219.00	676,409.22	571,224.61	927,377.69	(250,968.47)	-37.1%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,444,628.00	12,452,007.54	7,036,262.85	12,680,399.27	(228,391.73)	-1.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,923,646.00	13,688,998.44	5,096,505.79	13,364,001.19	324,997.25	2.4%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(610,291.00)	(609,896.86)	249,179.24	(609,896.86)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	93,635,115.00	124,169,494.99	47,630,876.41	136,162,740.98	(11,993,245.99)	-9.7%
Communications		5900	2,897,542.00	2,950,158.92	1,936,693.76	3,303,271.37	(353,112.45)	-12.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			146,081,769.00	184,649,220.63	70,174,469.66	200,600,218.61	(15,950,997.98)	-8.6%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	668,204.00	3,056,943.51	1,744,540.62	10,400,741.99	(7,343,798.48)	-240.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	3,312,385.00	3,830,365.73	1,251,476.21	3,262,949.07	567,416.66	14.8%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,980,589.00	6,887,309.24	2,996,016.83	13,663,691.06	(6,776,381.82)	-98.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	(9,057.00)	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	20,796.00	20,796.00	0.00	20,796.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	107,883.00	107,883.00	0.00	107,883.00	0.00	0.0%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Debt Service - Principal		7439	1,987,020.00	1,987,020.00	20,069.67	1,987,020.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,988,762.00	10,936,376.22	554,909.51	10,936,376.22	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
TOTAL, EXPENDITURES			802,817,992.00	924,366,916.18	429,110,625.31	947,096,591.34	(22,729,675.16)	-2.5%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,000,000.00)	(3,000,000.00)	0.00	(3,000,000.00)	0.00	0.0%

Resource	Description	2023-24 Projected Totals
2600	Expanded Learning Opportunities Program	20,656,032.42
3214	Elementary and Secondary School Emergency Relief III (ESSER III) Fund: Learning Loss	2,232,591.00
6211	Literacy Coaches and Reading Specialists Grant Program	10,541,530.25
6266	Educator Effectiveness, FY 2021-22	4,783,564.15
6332	CA Community Schools Partnership Act - Implementation Grant	4,909,070.21
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	18,920,672.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,058,642.00
7339	Dual Enrollment Opportunities	260,754.00
7399	LCFF Equity Multiplier	4,683,589.00
7412	A-G Access/Success Grant	537,043.47
7413	A-G Learning Loss Mitigation Grant	618,798.33
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	315,612.55
7435	Learning Recovery Emergency Block Grant	43,627,236.14
8210	Student Activity Funds	886,050.69
9010	Other Restricted Local	23,953,462.92
Total, Restricted Balance		142,984,649.13

FORM 11
ADULT EDUCATION
FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,018,013.00	3,021,530.00	1,462,682.66	3,021,530.00	0.00	0.0%
4) Other Local Revenue		8600-8799	65,500.00	83,867.10	31,294.49	83,867.10	0.00	0.0%
5) TOTAL, REVENUES			3,306,423.00	3,323,912.10	1,493,977.15	3,323,912.10		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	1,324,133.00	1,577,194.38	1,040,405.10	1,621,920.85	(44,726.47)	-2.8%
2) Classified Salaries		2000-2999	520,516.00	492,725.57	256,751.45	463,338.81	29,386.76	6.0%
3) Employee Benefits		3000-3999	1,050,669.00	1,048,356.43	529,568.26	1,021,979.72	26,376.71	2.5%
4) Books and Supplies		4000-4999	55,963.00	42,000.00	16,207.67	36,296.00	5,704.00	13.6%
5) Services and Other Operating Expenditures		5000-5999	267,300.00	243,400.00	123,799.56	300,141.00	(56,741.00)	-23.3%
6) Capital Outlay		6000-6999	0.00	16,000.00	0.00	16,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	86,200.00	86,200.00	52,954.57	92,087.99	(5,887.99)	-6.8%
9) TOTAL, EXPENDITURES			3,304,781.00	3,505,876.38	2,019,686.61	3,551,764.37		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,642.00	(181,964.28)	(525,709.46)	(227,852.27)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,642.00	(181,964.28)	(525,709.46)	(227,852.27)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	810,592.00	1,022,478.83		1,022,478.83	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			810,592.00	1,022,478.83		1,022,478.83		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			810,592.00	1,022,478.83		1,022,478.83		
2) Ending Balance, June 30 (E + F1e)			812,234.00	840,514.55		794,626.56		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	812,234.00	840,514.55		794,626.56		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Interagency Contracts Between LEAs								
		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Federal Sources								
		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources								
		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Adult Education Program	6391	8590	2,897,406.00	2,897,406.00	1,459,165.66	2,897,406.00	0.00	0.0%
All Other State Revenue	All Other	8590	120,607.00	124,124.00	3,517.00	124,124.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,018,013.00	3,021,530.00	1,462,682.66	3,021,530.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	5,500.00	17,556.10	6,756.49	17,556.10	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	6,311.00	23,530.00	6,311.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	60,000.00	60,000.00	1,008.00	60,000.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			65,500.00	83,867.10	31,294.49	83,867.10	0.00	0.0%
TOTAL, REVENUES			3,306,423.00	3,323,912.10	1,493,977.15	3,323,912.10		
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	1,035,098.00	1,288,154.22	871,798.34	1,332,880.69	(44,726.47)	-3.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	289,035.00	289,040.16	168,606.76	289,040.16	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, CERTIFICATED SALARIES			1,324,133.00	1,577,194.38	1,040,405.10	1,621,920.85	(44,726.47)	-2.8%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	48,592.00	40,921.57	48,587.94	63,453.15	(22,531.58)	-55.1%
Classified Support Salaries		2200	95,691.00	84,803.00	20,721.51	74,958.34	9,844.66	11.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	376,233.00	367,001.00	187,442.00	324,927.32	42,073.68	11.5%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			520,516.00	492,725.57	256,751.45	463,338.81	29,386.76	6.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	364,669.00	365,962.32	181,943.99	405,654.48	(39,692.16)	-10.8%
PERS		3201-3202	147,747.00	134,678.40	61,739.35	122,345.26	12,333.14	9.2%
OASDI/Medicare/Alternative		3301-3302	62,122.00	64,605.62	36,098.10	70,022.21	(5,416.59)	-8.4%
Health and Welfare Benefits		3401-3402	382,053.00	406,491.65	195,873.04	337,611.94	68,879.71	16.9%
Unemployment Insurance		3501-3502	17,973.00	1,869.84	1,194.07	2,175.20	(305.36)	-16.3%
Workers' Compensation		3601-3602	65,807.00	64,450.68	46,568.08	73,512.60	(9,061.92)	-14.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	10,298.00	10,297.92	6,151.63	10,658.03	(360.11)	-3.5%
TOTAL, EMPLOYEE BENEFITS			1,050,669.00	1,048,356.43	529,568.26	1,021,979.72	26,376.71	2.5%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	54,363.00	38,400.00	15,491.06	32,696.00	5,704.00	14.9%
Noncapitalized Equipment		4400	1,600.00	3,600.00	716.61	3,600.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			55,963.00	42,000.00	16,207.67	36,296.00	5,704.00	13.6%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	12,500.00	42,500.00	13,565.56	42,500.00	0.00	0.0%
Dues and Memberships		5300	3,000.00	3,000.00	1,190.00	3,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	57,800.00	2,800.00	1,644.11	4,700.00	(1,900.00)	-67.9%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	185,000.00	186,100.00	107,399.89	240,941.00	(54,841.00)	-29.5%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			267,300.00	243,400.00	123,799.56	300,141.00	(56,741.00)	-23.3%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	16,000.00	0.00	16,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	16,000.00	0.00	16,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	86,200.00	86,200.00	52,954.57	92,087.99	(5,887.99)	-6.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			86,200.00	86,200.00	52,954.57	92,087.99	(5,887.99)	-6.8%
TOTAL, EXPENDITURES			3,304,781.00	3,505,876.38	2,019,686.61	3,551,764.37		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
6371	CalWORKs for ROCP or Adult Education	52,311.00
6391	Adult Education Program	128,496.23
9010	Other Restricted Local	613,819.33
Total, Restricted Balance		794,626.56

FORM 12
CHILD DEVELOPMENT
FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,083,310.00	1,301,509.00	718,763.00	1,252,386.00	(49,123.00)	-3.8%
3) Other State Revenue		8300-8599	22,399,381.00	27,527,425.90	27,961,462.88	35,962,550.11	8,435,124.21	30.6%
4) Other Local Revenue		8600-8799	477,000.00	2,856,304.64	4,869,802.96	12,221,155.12	9,364,850.48	327.9%
5) TOTAL, REVENUES			23,959,691.00	31,685,239.54	33,550,028.84	49,436,091.23		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	5,543,568.00	7,170,771.57	4,065,966.03	8,263,481.74	(1,092,710.17)	-15.2%
2) Classified Salaries		2000-2999	5,720,975.00	5,998,354.00	3,014,646.58	6,387,873.44	(389,519.44)	-6.5%
3) Employee Benefits		3000-3999	7,833,171.00	8,227,621.41	4,048,677.68	8,379,658.89	(152,037.48)	-1.8%
4) Books and Supplies		4000-4999	266,460.00	6,344,295.98	541,111.92	2,974,576.07	3,369,719.91	53.1%
5) Services and Other Operating Expenditures		5000-5999	3,658,527.00	3,772,429.33	884,068.72	3,832,294.79	(59,865.46)	-1.6%
6) Capital Outlay		6000-6999	200,000.00	183,900.75	2,878,394.02	4,483,900.75	(4,300,000.00)	-2,338.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	666,990.00	753,315.62	322,634.86	893,556.35	(140,240.73)	-18.6%
9) TOTAL, EXPENDITURES			23,889,691.00	32,450,688.66	15,755,499.81	35,215,342.03		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			70,000.00	(765,449.12)	17,794,529.03	14,220,749.20		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			70,000.00	(765,449.12)	17,794,529.03	14,220,749.20		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,328,887.00	3,796,373.97		3,796,373.97	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,328,887.00	3,796,373.97		3,796,373.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,328,887.00	3,796,373.97		3,796,373.97		
2) Ending Balance, June 30 (E + F1e)			2,398,887.00	3,030,924.85		18,017,123.17		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
b) Restricted		9740	2,398,887.00	3,030,924.85		18,017,123.17		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,083,310.00	1,301,509.00	718,763.00	1,252,386.00	(49,123.00)	-3.8%
TOTAL, FEDERAL REVENUE			1,083,310.00	1,301,509.00	718,763.00	1,252,386.00	(49,123.00)	-3.8%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
State Preschool	6105	8590	20,125,084.00	23,899,860.00	15,496,184.45	21,012,267.41	(2,887,592.59)	-12.1%
All Other State Revenue	All Other	8590	2,274,297.00	3,627,565.90	12,465,278.43	14,950,282.70	11,322,716.80	312.1%
TOTAL, OTHER STATE REVENUE			22,399,381.00	27,527,425.90	27,961,462.88	35,962,550.11	8,435,124.21	30.6%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	70,000.00	199,938.81	75,753.43	199,938.81	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(51,104.15)	212,525.00	(51,104.15)	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	180,000.00	180,000.00	72,100.00	180,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	227,000.00	2,527,469.98	4,509,424.53	11,892,320.46	9,364,850.48	370.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			477,000.00	2,856,304.64	4,869,802.96	12,221,155.12	9,364,850.48	327.9%
TOTAL, REVENUES			23,959,691.00	31,685,239.54	33,550,028.84	49,436,091.23		
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	4,400,053.00	5,912,487.69	3,364,360.73	6,841,875.68	(929,387.99)	-15.7%
Certificated Pupil Support Salaries		1200	0.00	20,361.48	50,903.70	81,445.92	(61,084.44)	-300.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,143,515.00	1,237,922.40	650,701.60	1,340,160.14	(102,237.74)	-8.3%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,543,568.00	7,170,771.57	4,065,966.03	8,263,481.74	(1,092,710.17)	-15.2%
CLASSIFIED SALARIES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Instructional Salaries		2100	4,289,785.00	4,427,895.75	2,219,176.78	4,512,871.74	(84,975.99)	-1.9%
Classified Support Salaries		2200	3,500.00	3,500.00	102.22	4,500.00	(1,000.00)	-28.6%
Classified Supervisors' and Administrators' Salaries		2300	479,859.00	575,080.04	279,922.72	575,080.04	0.00	0.0%
Clerical, Technical and Office Salaries		2400	947,831.00	991,878.21	515,444.86	1,295,421.66	(303,543.45)	-30.6%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			5,720,975.00	5,998,354.00	3,014,646.58	6,387,873.44	(389,519.44)	-6.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,227,060.00	1,364,893.92	549,890.35	1,378,625.28	(13,731.36)	-1.0%
PERS		3201-3202	1,668,550.00	1,782,813.83	945,345.89	1,843,277.79	(60,463.96)	-3.4%
OASDI/Medicare/Alternative		3301-3302	634,677.00	654,392.49	353,001.53	681,241.45	(26,848.96)	-4.1%
Health and Welfare Benefits		3401-3402	3,729,487.00	3,915,235.27	1,909,154.62	3,931,568.43	(16,333.16)	-0.4%
Unemployment Insurance		3501-3502	99,740.00	11,971.45	5,702.00	12,335.24	(363.79)	-3.0%
Workers' Compensation		3601-3602	413,800.00	442,685.94	253,808.71	468,538.43	(25,852.49)	-5.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	59,857.00	55,628.51	31,774.58	64,072.27	(8,443.76)	-15.2%
TOTAL, EMPLOYEE BENEFITS			7,833,171.00	8,227,621.41	4,048,677.68	8,379,658.89	(152,037.48)	-1.8%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	1,337.77	313.77	16,337.77	(15,000.00)	-1,121.3%
Materials and Supplies		4300	242,460.00	6,078,238.21	492,433.42	2,689,518.30	3,388,719.91	55.8%
Noncapitalized Equipment		4400	24,000.00	264,720.00	48,364.73	268,720.00	(4,000.00)	-1.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			266,460.00	6,344,295.98	541,111.92	2,974,576.07	3,369,719.91	53.1%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	1,385,067.00	950,036.33	0.00	935,128.33	14,908.00	1.6%
Travel and Conferences		5200	7,000.00	18,384.00	5,075.48	18,384.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	316,000.00	316,000.00	164,063.11	316,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,710.00	3,460.00	677.93	3,460.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,470,376.00	1,470,376.00	259,850.75	1,470,376.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	477,374.00	1,014,173.00	454,401.45	1,088,946.46	(74,773.46)	-7.4%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,658,527.00	3,772,429.33	884,068.72	3,832,294.79	(59,865.46)	-1.6%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	200,000.00	183,900.75	2,878,394.02	4,483,900.75	(4,300,000.00)	-2,338.2%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			200,000.00	183,900.75	2,878,394.02	4,483,900.75	(4,300,000.00)	-2,338.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	666,990.00	753,315.62	322,634.86	893,556.35	(140,240.73)	-18.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			666,990.00	753,315.62	322,634.86	893,556.35	(140,240.73)	-18.6%
TOTAL, EXPENDITURES			23,889,691.00	32,450,688.66	15,755,499.81	35,215,342.03		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	280,746.75
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	22,969.00
6040	Child Development: State Alternative Payment	1,978,913.00
6105	Child Development: California State Preschool Program	10,838.00
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	423,452.06
6130	Child Development: Center-Based Reserve Account	2,446,439.24
7810	Other Restricted State	8,732,887.43
9010	Other Restricted Local	4,120,877.69
Total, Restricted Balance		18,017,123.17

FORM 13
CAFETERIA SPECIAL
REVENUE FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	21,412,695.00	22,507,073.77	10,525,376.09	22,389,079.73	(117,994.04)	-0.5%
3) Other State Revenue		8300-8599	7,450,970.00	8,514,026.63	3,331,099.18	8,514,026.63	0.00	0.0%
4) Other Local Revenue		8600-8799	327,683.00	150,869.53	1,241,972.66	150,869.53	0.00	0.0%
5) TOTAL, REVENUES			29,191,348.00	31,171,969.93	15,098,447.93	31,053,975.89		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	7,984,500.00	7,952,785.00	4,169,418.91	7,952,785.00	0.00	0.0%
3) Employee Benefits		3000-3999	5,938,914.00	5,970,665.65	2,847,565.63	5,970,665.65	0.00	0.0%
4) Books and Supplies		4000-4999	18,200,851.00	24,774,537.49	6,350,199.28	24,506,543.45	267,994.04	1.1%
5) Services and Other Operating Expenditures		5000-5999	9,915.00	439,275.50	(121,025.40)	589,275.50	(150,000.00)	-34.1%
6) Capital Outlay		6000-6999	2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	613,486.00	778,197.00	196,777.11	778,197.00	0.00	0.0%
9) TOTAL, EXPENDITURES			35,097,666.00	42,665,460.64	13,442,935.53	42,547,466.60		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,906,318.00)	(11,493,490.71)	1,655,512.40	(11,493,490.71)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,906,318.00)	(11,493,490.71)	1,655,512.40	(11,493,490.71)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	31,488,289.00	34,477,044.91		34,477,044.91	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,488,289.00	34,477,044.91		34,477,044.91		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,488,289.00	34,477,044.91		34,477,044.91		
2) Ending Balance, June 30 (E + F1e)			25,581,971.00	22,983,554.20		22,983,554.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
b) Restricted		9740	25,581,971.00	22,983,554.20		22,983,554.20		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
Child Nutrition Programs		8220	21,412,695.00	22,507,073.77	10,525,376.09	22,389,079.73	(117,994.04)	-0.5%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			21,412,695.00	22,507,073.77	10,525,376.09	22,389,079.73	(117,994.04)	-0.5%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	7,427,749.00	8,244,654.63	3,313,461.84	8,244,654.63	0.00	0.0%
All Other State Revenue		8590	23,221.00	269,372.00	17,637.34	269,372.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			7,450,970.00	8,514,026.63	3,331,099.18	8,514,026.63	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	26,144.00	26,144.00	19,418.54	26,144.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	300,000.00	814,576.53	305,446.52	814,576.53	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(796,390.00)	806,154.00	(796,390.00)	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	1,539.00	106,539.00	110,953.60	106,539.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			327,683.00	150,869.53	1,241,972.66	150,869.53	0.00	0.0%
TOTAL, REVENUES			29,191,348.00	31,171,969.93	15,098,447.93	31,053,975.89		
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	5,788,675.00	5,788,675.00	3,038,424.71	5,788,675.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	1,873,342.00	1,776,627.00	906,880.43	1,776,627.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	322,483.00	387,483.00	224,113.77	387,483.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			7,984,500.00	7,952,785.00	4,169,418.91	7,952,785.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	75,428.00	75,428.00	30,454.48	75,428.00	0.00	0.0%
PERS		3201-3202	1,889,056.00	1,906,398.00	896,847.00	1,906,398.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	575,483.00	587,456.00	290,800.49	587,456.00	0.00	0.0%
Unemployment Insurance		3401-3402	2,797,180.00	2,797,180.00	1,346,269.26	2,797,180.00	0.00	0.0%
Workers' Compensation		3501-3502	72,198.00	72,264.00	3,521.97	72,264.00	0.00	0.0%
OPEB, Allocated		3601-3602	286,644.00	288,978.00	147,256.55	288,978.00	0.00	0.0%
OPEB, Active Employees		3701-3702	0.00	36.65	36.65	36.65	0.00	0.0%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS		3901-3902	242,925.00	242,925.00	132,379.23	242,925.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	5,649,764.00	10,319,707.93	493,432.34	10,169,707.93	150,000.00	1.5%
Noncapitalized Equipment		4400	230,000.00	231,085.08	30,592.38	231,085.08	0.00	0.0%
Food		4700	12,321,087.00	14,223,744.48	5,826,174.56	14,105,750.44	117,994.04	0.8%
TOTAL, BOOKS AND SUPPLIES			18,200,851.00	24,774,537.49	6,350,199.28	24,506,543.45	267,994.04	1.1%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	45,000.00	45,000.00	262.52	20,000.00	25,000.00	55.6%
Dues and Memberships		5300	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	350,000.00	350,000.00	66,129.73	350,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(869,085.00)	(869,479.14)	(509,029.99)	(869,479.14)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	480,000.00	909,754.64	321,612.34	1,084,754.64	(175,000.00)	-19.2%
Communications		5900	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,915.00	439,275.50	(121,025.40)	589,275.50	(150,000.00)	-34.1%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	613,486.00	778,197.00	196,777.11	778,197.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			613,486.00	778,197.00	196,777.11	778,197.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EXPENDITURES			35,097,666.00	42,665,460.64	13,442,935.53	42,547,466.60		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	22,965,143.84
9010	Other Restricted Local	18,410.36
Total, Restricted Balance		22,983,554.20

FORM 14
DEFERRED
MAINTENANCE FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	209,213.11	220,517.07	209,213.11	0.00	0.0%
5) TOTAL, REVENUES			60,000.00	209,213.11	220,517.07	209,213.11		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72	(303,233.17)	-6.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,249,268.00)	(4,251,256.44)	(1,921,523.65)	(4,554,489.61)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,000,000.00	3,000,000.00	0.00	3,000,000.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,249,268.00)	(1,251,256.44)	(1,921,523.65)	(1,554,489.61)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,249,268.00	5,365,324.96		5,365,324.96	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,249,268.00	5,365,324.96		5,365,324.96		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,249,268.00	5,365,324.96		5,365,324.96		
2) Ending Balance, June 30 (E + F1e)			0.00	4,114,068.52		3,810,835.35		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	4,114,068.52		3,810,835.35		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	60,000.00	129,784.11	48,519.07	129,784.11	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	79,429.00	171,998.00	79,429.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			60,000.00	209,213.11	220,517.07	209,213.11	0.00	0.0%
TOTAL, REVENUES			60,000.00	209,213.11	220,517.07	209,213.11		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72	(303,233.17)	-6.8%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72	(303,233.17)	-6.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			3,000,000.00	3,000,000.00	0.00	3,000,000.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	3,810,835.35
Total, Restricted Balance		3,810,835.35

FORM 21
BUILDING FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,102,000.00	4,556,264.40	5,781,642.19	4,678,983.40	122,719.00	2.7%
5) TOTAL, REVENUES			1,111,717.00	4,565,981.40	5,781,642.19	4,688,700.40		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,433,069.00	3,494,030.37	1,466,760.23	3,468,080.57	25,949.80	0.7%
3) Employee Benefits		3000-3999	1,768,371.00	1,775,140.58	729,173.55	1,826,537.04	(51,396.46)	-2.9%
4) Books and Supplies		4000-4999	0.00	36,426.99	161,280.26	215,779.07	(179,352.08)	-492.4%
5) Services and Other Operating Expenditures		5000-5999	1,310,860.00	2,022,474.43	1,411,657.78	3,332,770.91	(1,310,296.48)	-64.8%
6) Capital Outlay		6000-6999	65,300,000.00	76,861,601.53	34,226,607.41	83,403,693.62	(6,542,092.09)	-8.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			71,812,300.00	84,189,673.90	37,995,479.23	92,246,861.21		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(70,700,583.00)	(79,623,692.50)	(32,213,837.04)	(87,558,160.81)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	185,000,000.00	185,000,000.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(70,700,583.00)	(79,623,692.50)	152,786,162.96	97,441,839.19		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	128,461,578.00	161,317,695.16		161,317,695.16	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			128,461,578.00	161,317,695.16		161,317,695.16		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			128,461,578.00	161,317,695.16		161,317,695.16		
2) Ending Balance, June 30 (E + F1e)			57,760,995.00	81,694,002.66		258,759,534.35		
Components of Ending Fund Balance								
a) Nonspendable								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	57,760,995.00	81,694,002.66		258,759,534.35		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,102,000.00	3,877,628.40	1,455,560.19	3,877,628.40	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	678,636.00	4,203,088.00	678,636.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	122,994.00	122,719.00	122,719.00	New

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,102,000.00	4,556,264.40	5,781,642.19	4,678,983.40	122,719.00	2.7%
TOTAL, REVENUES			1,111,717.00	4,565,981.40	5,781,642.19	4,688,700.40		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	60,961.37	67,009.55	83,747.10	(22,785.73)	-37.4%
Classified Supervisors' and Administrators' Salaries		2300	3,056,095.00	3,056,095.00	1,295,533.54	3,007,359.47	48,735.53	1.6%
Clerical, Technical and Office Salaries		2400	376,974.00	376,974.00	104,217.14	376,974.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,433,069.00	3,494,030.37	1,466,760.23	3,468,080.57	25,949.80	0.7%
EMPLOYEE BENEFITS								
STRS		3101-3102	31,210.00	31,210.00	12,537.91	31,210.56	(.56)	0.0%
PERS		3201-3202	826,350.00	827,650.00	351,332.97	845,987.76	(18,337.76)	-2.2%
OASDI/Medicare/Alternative		3301-3302	250,662.00	254,333.48	106,054.73	263,865.26	(9,531.78)	-3.7%
Health and Welfare Benefits		3401-3402	490,164.00	490,164.00	197,943.90	509,163.08	(18,999.08)	-3.9%
Unemployment Insurance		3501-3502	31,908.00	31,933.00	1,326.72	32,065.53	(132.53)	-0.4%
Workers' Compensation		3601-3602	123,247.00	125,020.10	52,617.66	129,414.85	(4,394.75)	-3.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	14,830.00	14,830.00	7,359.66	14,830.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,768,371.00	1,775,140.58	729,173.55	1,826,537.04	(51,396.46)	-2.9%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	36,426.99	161,280.26	215,779.07	(179,352.08)	-492.4%
TOTAL, BOOKS AND SUPPLIES			0.00	36,426.99	161,280.26	215,779.07	(179,352.08)	-492.4%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	90,000.00	(90,000.00)	New
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	26,694.00	26,694.00	26,694.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	243,865.06	82,979.61	243,865.06	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,310,860.00	1,749,415.37	1,301,755.92	2,969,711.85	(1,220,296.48)	-69.8%
Communications		5900	0.00	2,500.00	228.25	2,500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,310,860.00	2,022,474.43	1,411,657.78	3,332,770.91	(1,310,296.48)	-64.8%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	65,300,000.00	76,854,509.21	34,187,323.88	83,248,865.32	(6,394,356.11)	-8.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	7,092.32	39,283.53	154,828.30	(147,735.98)	-2,083.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			65,300,000.00	76,861,601.53	34,226,607.41	83,403,693.62	(6,542,092.09)	-8.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			71,812,300.00	84,189,673.90	37,995,479.23	92,246,861.21		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	New
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(c) TOTAL, SOURCES			0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	New
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	185,000,000.00	185,000,000.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	258,759,534.35
Total, Restricted Balance		258,759,534.35

FUND 25
CAPITAL FACILITIES
FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93	0.00	0.0%
5) TOTAL, REVENUES			2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	4,000,000.00	3,993,507.07	3,241.84	3,993,507.07	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,000,000.00	3,993,507.07	3,241.84	3,993,507.07		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,420,000.00)	(1,199,720.14)	1,180,200.37	(1,199,720.14)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,420,000.00)	(1,199,720.14)	1,180,200.37	(1,199,720.14)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	17,776,951.00	20,233,438.67		20,233,438.67	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,776,951.00	20,233,438.67		20,233,438.67		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,776,951.00	20,233,438.67		20,233,438.67		
2) Ending Balance, June 30 (E + F1e)			16,356,951.00	19,033,718.53		19,033,718.53		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	16,356,951.00	19,033,718.53		19,033,718.53		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
OTHER STATE REVENUE								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	180,000.00	448,318.93	167,497.61	448,318.93	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(54,532.00)	456,892.00	(54,532.00)	0.00	0.0%
Fees and Contracts								
Mitigation/Developer Fees		8681	2,400,000.00	2,400,000.00	559,052.60	2,400,000.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93	0.00	0.0%
TOTAL, REVENUES			2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93		
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,000,000.00	3,993,507.07	3,241.84	3,993,507.07	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,000,000.00	3,993,507.07	3,241.84	3,993,507.07	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,000,000.00	3,993,507.07	3,241.84	3,993,507.07		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	19,033,718.53
Total, Restricted Balance		19,033,718.53

FORM 35
COUNTY SCHOOL
FACILITIES FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	120,000.00	266,551.58	3,373,782.34	3,286,463.58	3,019,912.00	1,133.0%
5) TOTAL, REVENUES			120,000.00	266,551.58	3,373,782.34	3,286,463.58		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	2,000.00	733.28	2,000.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	121.15	121.15	(121.15)	New
4) Books and Supplies		4000-4999	0.00	183,505.00	95,973.03	183,505.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	17,900.00	0.00	17,900.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,400,000.00	5,585,112.38	1,255,903.33	5,585,112.38	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,400,000.00	5,788,517.38	1,352,730.79	5,788,638.53		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,280,000.00)	(5,521,965.80)	2,021,051.55	(2,502,174.95)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,280,000.00)	(5,521,965.80)	2,021,051.55	(2,502,174.95)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	7,280,437.00	10,327,808.15		10,327,808.15	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,280,437.00	10,327,808.15		10,327,808.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,280,437.00	10,327,808.15		10,327,808.15		
2) Ending Balance, June 30 (E + F1e)			5,000,437.00	4,805,842.35		7,825,633.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	5,000,437.00	4,805,842.35		7,825,633.20		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	120,000.00	240,860.58	90,082.34	240,860.58	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	25,691.00	263,788.00	25,691.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	3,019,912.00	3,019,912.00	3,019,912.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			120,000.00	266,551.58	3,373,782.34	3,286,463.58	3,019,912.00	1,133.0%
TOTAL, REVENUES			120,000.00	266,551.58	3,373,782.34	3,286,463.58		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	2,000.00	733.28	2,000.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	2,000.00	733.28	2,000.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	64.96	64.96	(64.96)	New
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	29.51	29.51	(29.51)	New
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	.36	.36	(.36)	New
Workers' Compensation		3601-3602	0.00	0.00	26.32	26.32	(26.32)	New
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	121.15	121.15	(121.15)	New
BOOKS AND SUPPLIES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	183,505.00	95,973.03	183,505.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	183,505.00	95,973.03	183,505.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	17,900.00	0.00	17,900.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	17,900.00	0.00	17,900.00	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,400,000.00	5,568,617.38	1,219,962.53	5,546,617.38	22,000.00	0.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	16,495.00	35,940.80	38,495.00	(22,000.00)	-133.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,400,000.00	5,585,112.38	1,255,903.33	5,585,112.38	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			2,400,000.00	5,788,517.38	1,352,730.79	5,788,638.53		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
7710	State School Facilities Projects	7,820,636.00
9010	Other Restricted Local	4,997.20
Total, Restricted Balance		7,825,633.20

FORM 40
SPECIAL RESERVE
FUND FOR CAPITAL
OUTLAY PROJECTS

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	76,971.95	3,436,219.44	3,404,565.95	3,327,594.00	4,323.1%
5) TOTAL, REVENUES			7,500.00	76,971.95	3,436,219.44	3,404,565.95		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	24,983.74	1,519.36	24,983.74	0.00	0.0%
6) Capital Outlay		6000-6999	1,000,000.00	975,016.26	90,257.75	975,016.26	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,000,000.00	1,000,000.00	91,777.11	1,000,000.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(992,500.00)	(923,028.05)	3,344,442.33	2,404,565.95		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(992,500.00)	(923,028.05)	3,344,442.33	2,404,565.95		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,082,878.00	3,093,368.15		3,093,368.15	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,082,878.00	3,093,368.15		3,093,368.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,082,878.00	3,093,368.15		3,093,368.15		
2) Ending Balance, June 30 (E + F1e)			2,090,378.00	2,170,340.10		5,497,934.10		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	2,090,378.00	2,170,340.10		5,497,934.10		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	7,500.00	74,917.95	28,000.44	74,917.95	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	2,054.00	80,625.00	2,054.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	3,327,594.00	3,327,594.00	3,327,594.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,500.00	76,971.95	3,436,219.44	3,404,565.95	3,327,594.00	4,323.1%
TOTAL, REVENUES			7,500.00	76,971.95	3,436,219.44	3,404,565.95		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	24,983.74	1,519.36	24,983.74	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	24,983.74	1,519.36	24,983.74	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,000,000.00	975,016.26	90,257.75	975,016.26	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,000,000.00	975,016.26	90,257.75	975,016.26	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,000,000.00	1,000,000.00	91,777.11	1,000,000.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	5,497,934.10
Total, Restricted Balance		5,497,934.10

FORM 51
BOND INTEREST &
REDEMPTION FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
3) Other State Revenue		8300-8599	453,000.00	453,000.00	0.00	388,000.00	(65,000.00)	-14.3%
4) Other Local Revenue		8600-8799	106,564,334.00	106,564,334.00	52,862,490.45	95,874,817.15	(10,689,516.85)	-10.0%
5) TOTAL, REVENUES			108,113,154.00	108,113,154.00	53,409,609.14	97,358,637.15		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00	(13,641,402.00)	-13.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,271,815.00	3,271,815.00	(32,539,462.66)	(21,124,103.85)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	104,125,000.85	104,125,000.85	104,125,000.85	New
b) Uses		7630-7699	0.00	0.00	89,115,000.00	89,115,000.00	(89,115,000.00)	New
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	15,010,000.85	15,010,000.85		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,271,815.00	3,271,815.00	(17,529,461.81)	(6,114,103.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	117,947,437.00	121,929,755.20		121,929,755.20	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			117,947,437.00	121,929,755.20		121,929,755.20		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			117,947,437.00	121,929,755.20		121,929,755.20		
2) Ending Balance, June 30 (E + F1e)			121,219,252.00	125,201,570.20		115,815,652.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	121,219,252.00	125,201,570.20		115,815,652.20		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
All Other Federal Revenue		8290	1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions								
Voted Indebtedness Levies								
Homeowners' Exemptions		8571	453,000.00	453,000.00	0.00	388,000.00	(65,000.00)	-14.3%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			453,000.00	453,000.00	0.00	388,000.00	(65,000.00)	-14.3%
OTHER LOCAL REVENUE								
County and District Taxes								
Voted Indebtedness Levies								
Secured Roll		8611	94,157,269.00	94,157,269.00	40,620,405.88	82,750,252.15	(11,407,016.85)	-12.1%
Unsecured Roll		8612	4,200,000.00	4,200,000.00	3,363,806.88	4,000,000.00	(200,000.00)	-4.8%
Prior Years' Taxes		8613	1,100,000.00	1,100,000.00	722,763.84	1,000,000.00	(100,000.00)	-9.1%
Supplemental Taxes		8614	3,000,000.00	3,000,000.00	1,472,013.92	3,700,000.00	700,000.00	23.3%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,062,850.00	1,062,850.00	657,705.84	1,380,350.00	317,500.00	29.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	2,981,579.15	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	3,044,215.00	3,044,215.00	3,044,214.94	3,044,215.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			106,564,334.00	106,564,334.00	52,862,490.45	95,874,817.15	(10,689,516.85)	-10.0%
TOTAL, REVENUES			108,113,154.00	108,113,154.00	53,409,609.14	97,358,637.15		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	60,844,215.00	60,844,215.00	60,844,214.94	72,944,215.00	(12,100,000.00)	-19.9%
Bond Interest and Other Service Charges		7434	43,997,124.00	43,997,124.00	25,104,856.86	45,538,526.00	(1,541,402.00)	-3.5%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00	(13,641,402.00)	-13.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EXPENDITURES			104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund		7614	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	104,125,000.85	104,125,000.85	104,125,000.85	New
(c) TOTAL, SOURCES			0.00	0.00	104,125,000.85	104,125,000.85	104,125,000.85	New
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	89,115,000.00	89,115,000.00	(89,115,000.00)	New
(d) TOTAL, USES			0.00	0.00	89,115,000.00	89,115,000.00	(89,115,000.00)	New
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	15,010,000.85	15,010,000.85		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	115,815,652.20
Total, Restricted Balance		115,815,652.20

FORM 67
SELF-INSURANCE
FUND FORM

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23	1,463.50	0.0%
5) TOTAL, REVENUES			19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,072,515.00	1,107,532.54	628,449.46	1,107,532.54	0.00	0.0%
3) Employee Benefits		3000-3999	552,451.00	567,433.46	299,027.53	567,433.46	0.00	0.0%
4) Books and Supplies		4000-4999	80,380.00	80,380.00	37,240.35	80,380.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	22,855,715.00	24,611,941.92	15,757,848.88	27,220,159.83	(2,608,217.91)	-10.6%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			24,561,061.00	26,367,287.92	16,722,566.22	28,975,505.83		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B9)			(5,336,708.00)	(5,756,709.19)	(4,279,898.49)	(8,363,463.60)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(5,336,708.00)	(5,756,709.19)	(4,279,898.49)	(8,363,463.60)		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	14,355,466.00	16,960,178.26		16,960,178.26	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,355,466.00	16,960,178.26		16,960,178.26		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			14,355,466.00	16,960,178.26		16,960,178.26		
2) Ending Net Position, June 30 (E + F1e)			9,018,758.00	11,203,469.07		8,596,714.66		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	9,018,758.00	11,203,469.07		8,596,714.66		
c) Unrestricted Net Position		9790	0.00	0.00		0.00		
OTHER STATE REVENUE								
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	158,386.00	286,354.72	108,707.81	286,354.72	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	76,735.00	377,375.00	76,735.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	19,065,967.00	20,247,489.01	11,955,121.42	20,247,489.01	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	1,463.50	1,463.50	1,463.50	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23	1,463.50	0.0%
TOTAL, REVENUES			19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23		
CERTIFICATED SALARIES								
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	54,055.27	39,805.52	54,055.27	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	999,244.00	979,337.31	544,244.58	979,337.31	0.00	0.0%
Clerical, Technical and Office Salaries		2400	73,271.00	74,139.96	44,399.36	74,139.96	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,072,515.00	1,107,532.54	628,449.46	1,107,532.54	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	279,904.00	289,599.00	149,049.92	289,599.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	71,482.00	74,232.13	41,380.90	74,232.13	0.00	0.0%
Health and Welfare Benefits		3401-3402	146,919.00	147,799.20	82,455.75	147,799.20	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Unemployment Insurance		3501-3502	10,514.00	10,874.00	636.84	10,874.00	0.00	0.0%
Workers' Compensation		3601-3602	38,503.00	39,800.09	22,520.08	39,800.09	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,129.00	5,129.04	2,984.04	5,129.04	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			552,451.00	567,433.46	299,027.53	567,433.46	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	27,406.00	27,406.00	11,578.16	27,406.00	0.00	0.0%
Noncapitalized Equipment		4400	52,974.00	52,974.00	25,662.19	52,974.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			80,380.00	80,380.00	37,240.35	80,380.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	2,500.00	4,500.00	3,900.00	4,500.00	0.00	0.0%
Dues and Memberships		5300	2,000.00	2,000.00	865.56	2,000.00	0.00	0.0%
Insurance		5400-5450	3,807,369.00	4,102,350.00	3,989,589.31	4,102,350.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100.00	100.00	0.00	100.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	19,043,746.00	20,502,991.92	11,763,494.01	23,111,209.83	(2,608,217.91)	-12.7%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			22,855,715.00	24,611,941.92	15,757,848.88	27,220,159.83	(2,608,217.91)	-10.6%
DEPRECIATION AND AMORTIZATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.00	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			24,561,061.00	26,367,287.92	16,722,566.22	28,975,505.83		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	8,596,714.66
Total, Restricted Net Position		8,596,714.66

FORM AI
AVERAGE DAILY
ATTENDANCE

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	32,095.70	31,923.43	29,945.23	31,972.37	48.94	0.0%
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)					0.00	
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)					0.00	
4. Total, District Regular ADA (Sum of Lines A1 through A3)						
	32,095.70	31,923.43	29,945.23	31,972.37	48.94	0.0%
5. District Funded County Program ADA						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]					0.00	
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)						
	0.00	0.00	0.00	0.00	0.00	0.0%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)						
	32,095.70	31,923.43	29,945.23	31,972.37	48.94	0.0%
7. Adults in Correctional Facilities						
					0.00	
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils					0.00	
b. Juvenile Halls, Homes, and Camps					0.00	
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]					0.00	
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.0%
2. District Funded County Program ADA						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]					0.00	
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.0%
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.0%
4. Adults in Correctional Facilities					0.00	
5. County Operations Grant ADA					0.00	
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA					0.00	
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils					0.00	
b. Juvenile Halls, Homes, and Camps					0.00	
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]					0.00	
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.0%
3. Charter School Funded County Program ADA						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.0%
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.0%
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA					0.00	
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils					0.00	
b. Juvenile Halls, Homes, and Camps					0.00	
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]					0.00	
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.0%
7. Charter School Funded County Program ADA						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. Total, Charter School Funded County Program ADA						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.0%
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.0%
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.0%

**FORM CASH
CASH FLOW
WORKSHEET**

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	9110									
A. BEGINNING CASH			349,361,439.00	295,603,601.00	275,817,269.00	278,453,950.00	278,026,931.00	347,567,559.00	318,000,270.00	308,986,759.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		13,029,950.00	13,029,950.00	43,448,905.00	23,496,988.00	23,453,910.00	43,448,905.00	23,478,790.00	30,125,218.00
Property Taxes	8020-8079		544,049.00	7,528,000.00	6,578,212.00		75,016,989.00	(798,437.00)	921.00	21,178,211.00
Miscellaneous Funds	8080-8099		0.00	(2,529,984.00)	(5,059,967.00)	(3,416,390.00)	(3,373,312.00)	(3,373,312.00)	(1,850,194.00)	(4,688,441.00)
Federal Revenue	8100-8299		0.00	1,581,527.00	713,165.00	21,565,939.00	989,628.00	(227,043.00)	1,796,029.00	10,012,951.00
Other State Revenue	8300-8599		3,666,567.00	9,829,238.00	8,893,551.00	23,072,629.00	8,023,887.00	11,973,993.00	12,940,042.00	5,142,658.00
Other Local Revenue	8600-8799		10,642,586.00	8,149,806.00	1,094,818.00	549,815.00	25,637,319.00	11,088,995.00	11,535,357.00	1,728,998.00
Interfund Transfers In	8910-8929		0.00							
All Other Financing Sources	8930-8979		0.00							
TOTAL RECEIPTS			27,883,152.00	37,588,537.00	55,668,684.00	65,268,981.00	129,748,421.00	62,113,101.00	47,900,945.00	63,499,595.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		4,486,459.00	23,128,736.00	24,629,096.00	24,869,642.00	25,177,593.00	26,714,063.00	24,849,736.00	23,612,189.00
Classified Salaries	2000-2999		6,087,873.00	8,231,094.00	9,956,553.00	10,110,727.00	11,046,998.00	25,073,918.00	11,005,992.00	10,930,804.00
Employee Benefits	3000-3999		5,801,235.00	15,134,794.00	16,462,560.00	16,744,605.00	16,906,866.00	18,771,888.00	16,942,080.00	18,653,879.00
Books and Supplies	4000-4999		31,694.00	1,897,490.00	3,428,082.00	3,260,108.00	3,342,573.00	1,210,470.00	648,421.00	4,525,807.00
Services	5000-5999		1,198,177.00	5,212,007.00	5,060,512.00	12,644,159.00	16,077,130.00	14,480,413.00	15,502,071.00	13,255,573.00
Capital Outlay	6000-6999		(715.00)	618,631.00	446,210.00	986,646.00	207,867.00	256,835.00	480,543.00	658,237.00
Other Outgo	7000-7499		20,070.00		(243,286.00)	(18,692.00)	0.00	(44,289.00)	268,741.00	84,834.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			17,624,793.00	54,222,752.00	59,739,727.00	68,597,195.00	72,759,027.00	86,463,298.00	69,697,584.00	71,721,323.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(2,224,848.00)	(3,204,055.00)	428,678.00	(75,234.00)	79,213.00	(46,583.00)	(9,231,444.00)	(28,826.00)	(257,566.00)
Accounts Receivable	9200-9299	(59,419,396.00)	8,666,867.00	2,693,518.00	5,244,371.00	20,628,257.00	5,451,587.00	(939,437.00)	4,270,381.00	2,756,047.00
Due From Other Funds	9310	(290,784.00)	321,353.00	81,303.00	(99,375.00)	99,375.00	209,481.00	(2,198.00)		
Stores	9320	0.00								
Prepaid Expenditures	9330	(393,395.00)		27,000.00						
Other Current Assets	9340	(71,321.00)								
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		(62,399,744.00)	5,784,165.00	3,230,499.00	5,069,762.00	20,806,845.00	5,614,485.00	(10,173,079.00)	4,241,555.00	2,498,481.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(102,415,762.00)	69,798,254.00	(2,577,251.00)	(2,147,446.00)	3,237,251.00	(9,012,767.00)	(4,954,750.00)	(8,541,573.00)	554,687.00
Due To Other Funds	9610	(3,209,204.00)	2,108.00	1,132,852.00	(1,774.00)		2,076,018.00	(1,237.00)		
Current Loans	9640	0.00								
Unearned Revenues	9650	(23,006,673.00)		7,827,015.00	511,258.00	14,668,399.00				
Deferred Inflows of Resources	9690									
SUBTOTAL		(128,631,639.00)	69,800,362.00	6,382,616.00	(1,637,962.00)	17,905,650.00	(6,936,749.00)	(4,955,987.00)	(8,541,573.00)	554,687.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		66,231,895.00	(64,016,197.00)	(3,152,117.00)	6,707,724.00	2,901,195.00	12,551,234.00	(5,217,092.00)	12,783,128.00	1,943,794.00
E. NET INCREASE/DECREASE (B - C + D)			(53,757,838.00)	(19,786,332.00)	2,636,681.00	(427,019.00)	69,540,628.00	(29,567,289.00)	(9,013,511.00)	(6,277,934.00)
F. ENDING CASH (A + E)			295,603,601.00	275,817,269.00	278,453,950.00	278,026,931.00	347,567,559.00	318,000,270.00	308,986,759.00	302,708,825.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	9110								
A. BEGINNING CASH		302,708,825.00	283,561,937.00	260,831,894.00	216,719,611.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	24,100,175.00	19,280,140.00	15,424,112.00	61,696,447.00	0.00	3,876,205.00	337,889,695.00	337,889,695.00
Property Taxes	8020-8079	16,942,569.00	13,554,055.00	10,843,244.00	43,372,976.00			194,760,789.00	194,760,787.00
Miscellaneous Funds	8080-8099	(4,688,441.00)	(4,688,441.00)	(4,688,441.00)	(4,688,441.00)		801,349.00	(42,244,015.00)	(42,244,015.00)
Federal Revenue	8100-8299	14,146,917.00	28,162,081.00	1,750,290.00	52,667,246.00		(2,228,544.00)	130,930,186.00	130,930,186.24
Other State Revenue	8300-8599	2,802,887.00	12,984,977.00	5,424,156.00	66,960,734.00		(473,701.33)	171,241,617.67	171,241,617.67
Other Local Revenue	8600-8799	942,351.00	4,365,642.00	1,823,640.00	22,492,679.00		267,669.61	100,319,675.61	100,319,675.61
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		54,246,458.00	73,658,454.00	30,577,001.00	242,501,641.00	0.00	2,242,978.28	892,897,948.28	892,897,946.52
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	23,541,565.00	22,887,426.00	17,718,621.00	42,441,148.00	0.00	(3,539,562.33)	280,516,711.67	280,516,711.67
Classified Salaries	2000-2999	10,960,977.00	10,662,914.00	10,662,553.00	13,703,419.00		34,980.89	138,468,802.89	138,468,802.89
Employee Benefits	3000-3999	18,483,516.00	18,380,602.00	16,838,948.00	41,942,883.00		(2,054,990.94)	219,008,865.06	219,008,865.06
Books and Supplies	4000-4999	14,441,210.00	7,178,565.00	9,521,511.00	31,540,673.00		4,639,163.17	85,665,767.17	85,665,767.17
Services	5000-5999	27,502,595.00	18,143,614.00	17,141,940.00	53,304,071.00		1,077,956.61	200,600,218.61	200,600,218.61
Capital Outlay	6000-6999	111,739.00	575,557.00	2,923,920.00	6,418,656.00		(20,434.94)	13,663,691.06	13,663,691.06
Other Outgo	7000-7499	2,038,701.00	2,158,729.00	(3,276.00)	5,050,919.00		(139,916.20)	9,172,534.80	9,172,534.88
Interfund Transfers Out	7600-7629	0.00	0.00		3,000,000.00			3,000,000.00	3,000,000.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		97,080,303.00	79,987,407.00	74,804,217.00	197,401,769.00	0.00	(2,803.74)	950,096,591.26	950,096,591.34
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	(2,475,740.00)	2,563,602.00	(68,912.00)	10,092,020.00			(2,224,847.00)	
Accounts Receivable	9200-9299	26,491,302.00	(27,431,456.00)	737,386.00	(126,861,786.00)			(78,292,963.00)	
Due From Other Funds	9310	222,521.00	7,190.00		(809,082.00)			30,568.00	
Stores	9320				0.00			0.00	
Prepaid Expenditures	9330				(741,748.00)			(714,748.00)	
Other Current Assets	9340				(71,321.00)			(71,321.00)	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		24,238,083.00	(24,860,664.00)	668,474.00	(118,391,917.00)	0.00	0.00	(81,273,311.00)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	551,126.00	5,934,821.00	553,541.00	(93,486,992.00)			(40,091,099.00)	
Due To Other Funds	9610				(6,417,171.00)			(3,209,204.00)	
Current Loans	9640							0.00	
Unearned Revenues	9650		(14,394,395.00)		(25,295,160.00)			(16,682,883.00)	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		551,126.00	(8,459,574.00)	553,541.00	(125,199,323.00)	0.00	0.00	(59,983,186.00)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		23,686,957.00	(16,401,090.00)	114,933.00	6,807,406.00	0.00	0.00	(21,290,125.00)	
E. NET INCREASE/DECREASE (B - C + D)		(19,146,888.00)	(22,730,043.00)	(44,112,283.00)	51,907,278.00	0.00	2,245,782.02	(78,488,767.98)	(57,198,644.82)
F. ENDING CASH (A + E)		283,561,937.00	260,831,894.00	216,719,611.00	268,626,889.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								270,872,671.02	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):										
A. BEGINNING CASH			268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6999									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH		268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6999							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								268,626,889.00	

**FORM ESMOE
EVERY
STUDENT
SUCCEEDS ACT
OF
MAINTENANCE
OF EFFORT**

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	950,096,591.34
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	128,540,086.24
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	12,018,632.35
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	2,094,903.00
4. Other Transfers Out	All	9200	7200-7299	8,820,677.22
5. Interfund Transfers Out	All	9300	7600-7629	3,000,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1,916,600.38
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>				<p>27,850,812.95</p>
<p>D. Plus additional MOE expenditures:</p> <p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p>	<p>All</p>	<p>All</p>	<p>1000-7143, 7300-7439</p> <p>minus 8000-8699</p>	<p>11,493,490.71</p>
<p>2. Expenditures to cover deficits for student body activities</p>	<p>Manually entered. Must not include expenditures in lines A or D1.</p>			
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>				<p>805,199,182.86</p>
<p>Section II - Expenditures Per ADA</p>				<p>2023-24 Annual ADA/Exps. Per ADA</p>
<p>A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*</p>				<p>29,945.23</p>
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>				<p>26,889.06</p>
<p>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</p>	<p>Total</p>			<p>Per ADA</p>

<p>A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)</p>		
<p>1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)</p>		
<p>2. Total adjusted base expenditure amounts (Line A plus Line A.1)</p>		
<p>B. Required effort (Line A.2 times 90%)</p>		
<p>C. Current year expenditures (Line I.E and Line II.B)</p>		
<p>D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)</p>		

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p>	MOE Calculation Incomplete	
<p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	0.00%	0.00%
<p>*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.</p>		

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

**FORM ICR
INDIRECT COST RATE
WORKSHEET**

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 21,134,409.87
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 615,749,476.98

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.43%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

- 1. Other General Administration, less portion charged to restricted resources or specific goals
(Functions 7200-7600, objects 1000-5999, minus Line B9) 16,721,976.84
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 9,742,275.01

3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	175,154.14
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	2,566,652.89
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	617.40
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	29,206,676.28
9. Carry-Forward Adjustment (Part IV, Line F)	(3,089,902.91)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	26,116,773.38
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	535,996,149.95
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	162,962,833.91
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	55,777,320.73
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	9,021,048.33
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	80,836.20
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	6,759,024.63
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	271,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	6,945,546.06
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	10,447,252.41
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	72,262,877.53
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	17,382.60
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	3,443,676.38
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	28,902,756.60
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	24,913,519.16
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	917,801,224.49
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B19)	3.18%
D. Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic) (Line A10 divided by Line B19)	2.85%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	29,206,676.28
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(3,844,741.23)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.10%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.10%) times Part III, Line B19) or (the highest rate used to recover costs from any program (3.32%) times Part III, Line B19); zero if positive	(3,089,902.91)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(3,089,902.91)
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	2.85%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-1544951.45) is applied to the current year calculation and the remainder (\$-1544951.46) is deferred to one or more future years:	3.01%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-1029967.64) is applied to the current year calculation and the remainder (\$-2059935.27) is deferred to one or more future years:	3.07%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(3,089,902.91)

Approved indirect cost rate: 3.10%

Highest rate used in any program: 3.32%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	21,620,539.45	528,664.00	2.45%
01	3010	19,351,930.52	600,491.07	3.10%
01	3182	4,597,355.57	142,517.43	3.10%
01	3213	42,800,829.13	746,815.86	1.74%
01	3310	7,395,105.00	215,038.00	2.91%
01	3311	391,072.00	12,123.00	3.10%
01	3312	2,399,377.23	74,380.00	3.10%
01	3315	197,710.00	6,130.00	3.10%
01	3318	34,890.00	1,081.00	3.10%
01	3327	400,260.00	12,408.00	3.10%
01	3345	2,468.00	77.00	3.12%
01	3385	201,175.00	6,236.00	3.10%
01	3395	14,361.00	446.00	3.11%
01	3410	500,391.00	15,512.00	3.10%
01	3515	13,148.00	352.00	2.68%
01	3550	604,665.00	18,744.00	3.10%
01	4035	2,236,690.64	69,337.41	3.10%
01	4124	2,234,450.00	69,267.96	3.10%
01	4127	2,843,730.93	88,155.66	3.10%
01	4203	2,067,063.62	64,078.16	3.10%
01	4510	41,050.44	1,272.56	3.10%
01	5810	10,801,948.54	62,039.18	0.57%
01	6010	3,614,069.87	112,036.18	3.10%
01	6211	1,557,116.13	48,270.62	3.10%
01	6266	3,919,290.43	67,302.65	1.72%
01	6385	632,604.08	19,691.84	3.11%
01	6386	557,146.00	17,270.00	3.10%
01	6387	3,081,636.59	92,369.00	3.00%
01	6388	4,992,227.00	155,214.00	3.11%
01	6500	132,150,376.75	4,066,216.50	3.08%
01	6515	6,446.00	200.00	3.10%
01	6520	379,484.00	11,764.00	3.10%
01	6546	2,356,401.48	73,048.52	3.10%
01	6547	2,270,923.24	68,298.76	3.01%
01	6690	117,004.00	3,627.00	3.10%
01	7085	1,496,882.92	25,762.98	1.72%

Second Interim
2023-24 Projected Year Totals
Exhibit A: Indirect Cost Rates Charged to Programs

01	7220	752,291.64	23,316.97	3.10%
01	7339	427,918.03	11,327.97	2.65%
01	7370	164,271.26	5,459.18	3.32%
01	7422	1,711,233.64	53,048.24	3.10%
01	7435	2,661,671.64	60,580.82	2.28%
01	7810	8,518,649.30	135,982.51	1.60%
01	9010	69,802,357.34	63,581.02	0.09%
11	6391	2,970,580.34	92,087.99	3.10%
12	5025	931,879.73	28,888.27	3.10%
12	5160	915,370.62	23,586.94	2.58%
12	6052	7,274.00	226.00	3.11%
12	6053	1,810,845.68	48,334.59	2.67%
12	6105	19,550,554.73	625,746.35	3.20%
12	6127	26,953.35	862.28	3.20%
12	6128	850,520.00	26,836.25	3.16%
12	7810	931,157.00	29,759.37	3.20%
12	9010	3,556,388.49	109,316.30	3.07%
13	5310	14,880,935.86	460,887.00	3.10%
13	5320	9,597,057.66	309,909.00	3.23%
13	7810	238,750.00	7,401.00	3.10%

**FORM MYPI
MULTIYEAR
PROJECTIONS
WORKSHEET**

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	486,069,395.00	(2.24%)	475,203,753.00	.86%	479,295,595.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	10,468,036.20	.36%	10,505,593.73	1.29%	10,641,529.62
4. Other Local Revenues	8600-8799	14,391,140.88	(5.37%)	13,617,883.33	(2.13%)	13,327,911.75
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(110,275,499.07)	1.33%	(111,743,668.03)	3.60%	(115,766,057.27)
6. Total (Sum lines A1 thru A5c)		400,653,073.01	(3.26%)	387,583,562.03	(.02%)	387,498,979.10
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				182,795,032.12		166,901,880.12
b. Step & Column Adjustment				3,655,900.64		3,338,037.60
c. Cost-of-Living Adjustment						
d. Other Adjustments				(19,549,052.64)		(10,495,213.66)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	182,795,032.12	(8.69%)	166,901,880.12	(4.29%)	159,744,704.06
2. Classified Salaries						
a. Base Salaries				54,677,785.23		53,947,255.65
b. Step & Column Adjustment				820,166.78		809,208.83
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,550,696.36)		(478,265.71)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	54,677,785.23	(1.34%)	53,947,255.65	.61%	54,278,198.77
3. Employee Benefits	3000-3999	110,414,980.35	1.00%	111,516,845.37	2.73%	114,566,363.91
4. Books and Supplies	4000-4999	36,007,465.23	(41.59%)	21,032,898.49	2.64%	21,587,286.75
5. Services and Other Operating Expenditures	5000-5999	52,034,308.86	(6.01%)	48,905,179.02	2.83%	50,289,462.14
6. Capital Outlay	6000-6999	4,603,878.12	(93.08%)	318,706.81	0.00%	318,706.81
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,115,699.00	0.00%	2,115,699.00	0.00%	2,115,699.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,613,376.39)	0.00%	(9,613,376.39)	0.00%	(9,613,376.39)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		436,035,772.52	(8.69%)	398,125,088.07	(.46%)	396,287,045.05
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(35,382,699.51)		(10,541,526.04)		(8,788,065.95)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		118,353,704.41		82,971,004.90		72,429,478.86
2. Ending Fund Balance (Sum lines C and D1)		82,971,004.90		72,429,478.86		63,641,412.91
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	150,000.00		150,000.00		150,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	10,287,745.00		10,287,745.00		10,287,745.00
e. Unassigned/Unappropriated						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38
2. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		82,971,004.90		72,429,478.86		63,641,412.91
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		72,533,259.90		61,991,733.86		53,203,667.91
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Expenditure reductions due to adjustments of positions in on time or temporary funding streams that will expire in the ensuing years.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,337,072.00	(14.18%)	3,721,947.00	3.31%	3,845,143.00
2. Federal Revenues	8100-8299	130,930,186.24	(51.12%)	63,998,360.79	.04%	64,022,860.79
3. Other State Revenues	8300-8599	160,773,581.47	3.96%	167,133,121.02	2.31%	170,994,386.90
4. Other Local Revenues	8600-8799	85,928,534.73	(9.07%)	78,131,666.11	0.00%	78,131,661.78
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	110,275,499.07	1.33%	111,743,668.03	3.60%	115,766,057.27
6. Total (Sum lines A1 thru A5c)		492,244,873.51	(13.72%)	424,728,762.95	1.89%	432,760,109.74
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				97,721,679.55		80,353,457.26
b. Step & Column Adjustment				1,954,433.59		1,607,069.15
c. Cost-of-Living Adjustment						
d. Other Adjustments				(19,322,655.88)		(1,860,381.41)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	97,721,679.55	(17.77%)	80,353,457.26	(.32%)	80,100,145.00
2. Classified Salaries						
a. Base Salaries				83,791,017.66		58,073,118.81
b. Step & Column Adjustment				1,256,865.26		871,096.78
c. Cost-of-Living Adjustment						
d. Other Adjustments				(26,974,764.11)		(63,304.46)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	83,791,017.66	(30.69%)	58,073,118.81	1.39%	58,880,911.13
3. Employee Benefits	3000-3999	108,593,884.71	(8.60%)	99,258,363.08	3.40%	102,635,210.71
4. Books and Supplies	4000-4999	49,658,301.94	(28.08%)	35,713,694.97	(5.66%)	33,693,740.98
5. Services and Other Operating Expenditures	5000-5999	148,565,909.75	(15.82%)	125,058,860.00	1.70%	127,188,086.36
6. Capital Outlay	6000-6999	9,059,812.94	(24.08%)	6,878,572.75	0.00%	6,878,572.75
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,820,677.22	0.00%	8,820,677.22	0.00%	8,820,677.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	7,849,535.05	(10.52%)	7,023,907.97	(.96%)	6,956,605.32
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		514,060,818.82	(18.07%)	421,180,652.06	.94%	425,153,949.47
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(21,815,945.31)		3,548,110.89		7,606,160.27
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		164,800,594.44		142,984,649.13		146,532,760.02
2. Ending Fund Balance (Sum lines C and D1)		142,984,649.13		146,532,760.02		154,138,920.29
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	142,984,649.13		146,532,760.02		154,138,920.29
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		142,984,649.13		146,532,760.02		154,138,920.29
E. AVAILABLE RESERVES						
1. General Fund)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
The District is reducing positions in its assumptions and as a result of the 2024-25 budget decisions.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	490,406,467.00	(2.34%)	478,925,700.00	.88%	483,140,738.00
2. Federal Revenues	8100-8299	130,930,186.24	(51.12%)	63,998,360.79	.04%	64,022,860.79
3. Other State Revenues	8300-8599	171,241,617.67	3.74%	177,638,714.75	2.25%	181,635,916.52
4. Other Local Revenues	8600-8799	100,319,675.61	(8.54%)	91,749,549.44	(.32%)	91,459,573.53
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		892,897,946.52	(9.03%)	812,312,324.98	.98%	820,259,088.84
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				280,516,711.67		247,255,337.38
b. Step & Column Adjustment				5,610,334.23		4,945,106.75
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(38,871,708.52)		(12,355,595.07)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	280,516,711.67	(11.86%)	247,255,337.38	(3.00%)	239,844,849.06
2. Classified Salaries						
a. Base Salaries				138,468,802.89		112,020,374.46
b. Step & Column Adjustment				2,077,032.04		1,680,305.61
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(28,525,460.47)		(541,570.17)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	138,468,802.89	(19.10%)	112,020,374.46	1.02%	113,159,109.90
3. Employee Benefits	3000-3999	219,008,865.06	(3.76%)	210,775,208.45	3.05%	217,201,574.62
4. Books and Supplies	4000-4999	85,665,767.17	(33.76%)	56,746,593.46	(2.58%)	55,281,027.73
5. Services and Other Operating Expenditures	5000-5999	200,600,218.61	(13.28%)	173,964,039.02	2.02%	177,477,548.50
6. Capital Outlay	6000-6999	13,663,691.06	(47.33%)	7,197,279.56	0.00%	7,197,279.56
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,936,376.22	0.00%	10,936,376.22	0.00%	10,936,376.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,763,841.34)	46.81%	(2,589,468.42)	2.60%	(2,656,771.07)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		950,096,591.34	(13.77%)	819,305,740.13	.26%	821,440,994.52
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(57,198,644.82)		(6,993,415.15)		(1,181,905.68)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		283,154,298.85		225,955,654.03		218,962,238.88
2. Ending Fund Balance (Sum lines C and D1)		225,955,654.03		218,962,238.88		217,780,333.20
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	150,000.00		150,000.00		150,000.00
b. Restricted	9740	142,984,649.13		146,532,760.02		154,138,920.29
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	10,287,745.00		10,287,745.00		10,287,745.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
2. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		225,955,654.03		218,962,238.88		217,780,333.20
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		72,533,259.90		61,991,733.86		53,203,667.91
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.63%		7.57%		6.48%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
<hr/>						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546 objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		29,945.23		29,822.38		29,699.52
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		950,096,591.34		819,305,740.13		821,440,994.52
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		950,096,591.34		819,305,740.13		821,440,994.52
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		28,502,897.74		24,579,172.20		24,643,229.84
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		28,502,897.74		24,579,172.20		24,643,229.84
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Oakland Unified
01-61259-0000000

Multiyear Projection
2023-24 Second Interim Final
Unrestricted Summary Narrative

Fund 01

Oakland Unified School District Multi-Year Projections for the FY 2023-24 to 2025-26:

-

Revenue:

∅ ADA - Assume Loss of ADA due to decline in ADA holding at 89%. Enrollment is stabilizing.

∅ Local Control Funding Formula

o The District has modified at First Interim the lower projected 2024-25 COLA (cost of living adjustment) of 1% and assumes 2% in the out years for the most conservative approach.

§ 8.22% 2023-24

§ .76% 2024-25

§ 2.76% 2025-26

Assume (3) Average 80 % UPP Unduplicated FRPM/EL Eligible Count

∅ Assume COLA/growth on Federal and State Categorical programs

o 2.0% 2023-24

o 2.0% 2024-25

o 2.0% 2025-26

∅ Assume no change in Interest Earning -- Add Answer

∅ Assume Lottery Funding

o \$170 per annual ADA (Unrestricted)

o \$67 per annual ADA (Restricted)

∅ Assume contribution to Special Education of \$XX million (2023-24) \$XX million (2024-25) \$XX million (2025-26)

∅ Assume contribution to Transportation of \$10 million (2023-24)

∅ Assume Restricted Routine Maintenance in (2023-24) of \$22 Million

∅ Other Grants and Revenue Sources:

o Restricted Revenue reduced as Pandemic Relief Funding Expires

All ESSER Funding (Res 32XX) is projected to be fully expended in FY 2023-24

Expenditures:

∅ Assume step & column for both certificated at 2% and classified at 1.5% approximately for current and out years.

∅ Assume Increase of 12.95% (2023-24) 10.25% (2024-25) & 8.5% (2025-26) to Health & Welfare Cost

∅ Assume sunset of all COVID expenditures.

∅ The Base, Resource (0000) will absorb \$7 million ongoing in FY 2024-25 for utilities cost that were paid by ESSER Funds in FY 2023-24.

∅ Reduce Services & Other Operating Expenditures supported by carryover being spent down, Federal & State deferred revenue, and increase CPI growth (2024-25 & 2025-26)

∅ Assume Capital Outlay expenditures to be decreased 66% in FY 2024-25.

∅ Assume change in indirect cost rate for FY 2023-24 from 2.64% to 3.10% CDE Approved

∅ Assume ongoing contribution to Deferred Maintenance of \$3 million per year

∅ Assume California CPI (consumer Price Index) of 3.54% (2023-24) 3.02% (2024-25) & 2.64% (2025-26)

Other Key Considerations:

The District has seen a decline in enrollment over the past several Fiscal Years. ADA has also declined over the same period with 2019-20, which was the Pandemic Year being the most severe. While we have seen an increase in ADA since FY 2019-20 it has not returned to pre-pandemic levels to date.

As the States relief for lost ADA sunsets the District needs to prepare for the impact of lost enrollment.

While we are seeing relief from an increased UPP% and unprecedented COLA increases over the past (3) fiscal years, for OUSD a great deal of this relief is being offset by our decline in enrollment and associated ADA.

2023-24 2024-25 2025-26

UPP 80.1% 81.49% 82.41%

Projected ADA 29,945.23 29,822.38 29,699.52

Funded ADA 31,972.37 30,662.28 29,911.78



Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Combined	Fund 01
--	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	490,406,467.00	-2.34%	478,925,700.00	0.88%	483,140,738.00
2. Federal Revenues	8100-8299	130,930,186.24	-51.12%	63,998,360.79	0.04%	64,022,860.79
3. Other State Revenues	8300-8599	171,241,617.67	3.74%	177,638,714.75	2.25%	181,635,916.52
4. Other Local Revenues	8600-8799	100,319,675.61	-8.54%	91,749,549.44	-0.32%	91,459,573.53
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6.Total(Sum lines A1 thru A5)		892,897,946.52	-9.03%	812,312,324.98	0.98%	820,259,088.84
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries		280,516,711.67	---	280,516,711.67	---	247,255,338.07
b. Step & Column Adjustment		---	---	5,420,866.20	---	4,875,872.93
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(38,682,239.80)	---	(12,286,362.05)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	280,516,711.67	-11.86%	247,255,338.07	-3.00%	239,844,848.95
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		138,468,802.89	---	138,468,802.89	---	112,020,374.46
b. Step & Column Adjustment		---	---	1,469,676.29	---	1,676,874.46
c. Cost-of-Living Adjustment		---	---	147,143.00	---	(45,500.00)
d. Other Adjustment		---	---	(28,065,247.72)	---	(492,639.02)
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	138,468,802.89	-19.10%	112,020,374.46	1.02%	113,159,109.90
3. Employee Benefits	3000-3999	219,008,865.06	-3.76%	210,775,208.45	3.05%	217,201,574.62
4. Books and Supplies	4000-4999	85,665,767.17	-33.76%	56,746,593.46	-2.58%	55,281,027.73
5. Services and Other Operating Expenditures	5000-5999	200,600,218.61	-13.28%	173,964,039.57	2.02%	177,477,548.50
6. Capital Outlay	6000-6999	13,663,691.06	-89.59%	1,422,564.48	0.00%	1,422,564.48
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,936,376.22	0.00%	10,936,376.22	0.00%	10,936,376.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,763,841.34)	46.81%	(2,589,468.42)	2.60%	(2,656,771.07)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
11. Total (Sum lines B1-B10)		950,096,591.34	-14.37%	813,531,026.29	0.26%	815,666,279.33
C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)		(57,198,644.82)	---	(1,218,701.31)	---	4,592,809.51
D. FUND BALANCE						

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Combined	Fund 01
--	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Beginning Fund Balance	9791-9795	283,154,298.85	-20.20%	225,955,654.03	-0.54%	224,736,952.72
2. Ending Fund Balance		225,955,654.03	---	224,736,952.72	---	229,329,762.23
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	150,000.00	0.00%	150,000.00	0.00%	150,000.00
b. Restricted	9740	142,984,649.13	6.52%	152,307,474.55	8.79%	165,688,349.89
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	10,287,745.00	0.00%	10,287,745.00	0.00%	10,287,745.00
Resource 0041 AB1840		10,008,000.00	---	10,008,000.00	---	10,008,000.00
Stale Dated Warrants		279,745.00	---	279,745.00	---	279,745.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,322,898.00	-13.83%	24,405,930.80	0.26%	24,469,988.38
2. Unassigned/Unappropriated	9790	44,210,361.90	-14.98%	37,585,802.37	-23.55%	28,733,678.96
E. AVAILABLE RESERVES						
1. From Components of Ending Fund Balance						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	28,322,898.00	---	24,405,930.80	---	24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,361.90	---	37,585,802.37	---	28,733,678.96
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	0.00	---	(795,085.82)	---	(1,576,906.75)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	0.00	---	0.00	---	0.00
c. Unassigned/Unappropriated	9790	0.00	---	0.00	---	0.00
3. Total Available Reserves - by Amount		72,533,259.90	---	61,196,647.35	---	51,626,760.59
4. Total Available Reserves - by Percent		7.63%	---	7.52%	---	6.33%
F. RECOMMENDED RESERVES						
1. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		950,096,591.34	---	813,531,026.29	---	815,666,279.33
b. Plus: Special Education Pass-through Funds		0.00	---	0.00	---	0.00
c. Total Expenditures and Other Financing Uses (Line F1a plus line F1b)		950,096,591.34	---	813,531,026.29	---	815,666,279.33

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Combined	Fund 01
--	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
d. Reserve Standard Percentage Level		5.00%	---	5.00%	---	5.00%
e. Reserve Standard - By Percent (Line F1c times F1d)		47,504,829.57	---	40,676,551.31	---	40,783,313.97
f. Reserve Standard - By Amount		80,000.00	---	87,000.00	---	87,000.00
g. Reserve Standard (Greater of F1e or F1f)		47,504,829.57	---	40,676,551.31	---	40,783,313.97
h. Available Reserves (Line E3) Meet Reserve Standard (Line F1g)		MET	---	MET	---	MET

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Unrestricted	Fund 01
--	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	486,069,395.00	-2.24%	475,203,753.00	0.86%	479,295,595.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	10,468,036.20	0.36%	10,505,593.73	1.29%	10,641,529.62
4. Other Local Revenues	8600-8799	14,391,140.88	-5.37%	13,617,883.33	-2.13%	13,327,911.75
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(110,275,499.07)	1.33%	(111,743,668.03)	3.60%	(115,766,057.27)
6.Total(Sum lines A1 thru A5)		400,653,073.01	-3.26%	387,583,562.03	-0.02%	387,498,979.10
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries		182,795,032.12	---	182,795,032.12	---	166,901,880.81
b. Step & Column Adjustment		---	---	3,645,622.69	---	3,268,803.78
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(19,538,774.00)	---	(10,425,980.65)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	182,795,032.12	-8.69%	166,901,880.81	-4.29%	159,744,703.94
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		54,677,785.23	---	54,677,785.23	---	53,947,255.65
b. Step & Column Adjustment		---	---	838,191.42	---	806,460.12
c. Cost-of-Living Adjustment		---	---	101,643.00	---	0.00
d. Other Adjustment		---	---	(1,670,364.00)	---	(475,517.00)
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	54,677,785.23	-1.34%	53,947,255.65	0.61%	54,278,198.77
3. Employee Benefits	3000-3999	110,414,980.35	1.00%	111,516,845.37	2.73%	114,566,363.91
4. Books and Supplies	4000-4999	36,007,465.23	-41.59%	21,032,898.49	2.64%	21,587,286.75
5. Services and Other Operating Expenditures	5000-5999	52,034,308.86	-6.01%	48,905,179.02	2.83%	50,289,462.14
6. Capital Outlay	6000-6999	4,603,878.12	-93.08%	318,706.81	0.00%	318,706.81
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,115,699.00	0.00%	2,115,699.00	0.00%	2,115,699.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,613,376.39)	0.00%	(9,613,376.39)	0.00%	(9,613,376.39)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
11. Total (Sum lines B1-B10)		436,035,772.52	-8.69%	398,125,088.76	-0.46%	396,287,044.93
C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)		(35,382,699.51)	---	(10,541,526.73)	---	(8,788,065.83)
D. FUND BALANCE						

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Unrestricted	Fund 01
-------------------------------------	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Beginning Fund Balance	9791-9795	118,353,704.41	-29.90%	82,971,004.90	-12.71%	72,429,478.17
2. Ending Fund Balance		82,971,004.90	---	72,429,478.17	---	63,641,412.34
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	150,000.00	0.00%	150,000.00	0.00%	150,000.00
b. Restricted	9740	0.00	0.00%	0.00	0.00%	0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	10,287,745.00	0.00%	10,287,745.00	0.00%	10,287,745.00
Resource 0041 AB1840		10,008,000.00	---	10,008,000.00	---	10,008,000.00
Stale Dated Warrants		279,745.00	---	279,745.00	---	279,745.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,322,898.00	-13.83%	24,405,930.80	0.26%	24,469,988.38
2. Unassigned/Unappropriated	9790	44,210,361.90	-14.98%	37,585,802.37	-23.55%	28,733,678.96
E. AVAILABLE RESERVES						
1. From Components of Ending Fund Balance						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	28,322,898.00	---	24,405,930.80	---	24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,361.90	---	37,585,802.37	---	28,733,678.96
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	0.00	---	(795,085.82)	---	(1,576,906.75)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	0.00	---	0.00	---	0.00
c. Unassigned/Unappropriated	9790	0.00	---	0.00	---	0.00
3. Total Available Reserves - by Amount		72,533,259.90	---	61,196,647.35	---	51,626,760.59

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Restricted	Fund 01
--	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,337,072.00	-14.18%	3,721,947.00	3.31%	3,845,143.00
2. Federal Revenues	8100-8299	130,930,186.24	-51.12%	63,998,360.79	0.04%	64,022,860.79
3. Other State Revenues	8300-8599	160,773,581.47	3.96%	167,133,121.02	2.31%	170,994,386.90
4. Other Local Revenues	8600-8799	85,928,534.73	-9.07%	78,131,666.11	0.00%	78,131,661.78
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	110,275,499.07	1.33%	111,743,668.03	3.60%	115,766,057.27
6.Total(Sum lines A1 thru A5)		492,244,873.51	-13.72%	424,728,762.95	1.89%	432,760,109.74
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries		97,721,679.55	---	97,721,679.55	---	80,353,457.26
b. Step & Column Adjustment		---	---	1,775,243.51	---	1,607,069.15
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(19,143,465.80)	---	(1,860,381.40)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	97,721,679.55	-17.77%	80,353,457.26	-0.32%	80,100,145.01
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		83,791,017.66	---	83,791,017.66	---	58,073,118.81
b. Step & Column Adjustment		---	---	631,484.87	---	870,414.34
c. Cost-of-Living Adjustment		---	---	45,500.00	---	(45,500.00)
d. Other Adjustment		---	---	(26,394,883.72)	---	(17,122.02)
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	83,791,017.66	-30.69%	58,073,118.81	1.39%	58,880,911.13
3. Employee Benefits	3000-3999	108,593,884.71	-8.60%	99,258,363.08	3.40%	102,635,210.71
4. Books and Supplies	4000-4999	49,658,301.94	-28.08%	35,713,694.97	-5.66%	33,693,740.98
5. Services and Other Operating Expenditures	5000-5999	148,565,909.75	-15.82%	125,058,860.55	1.70%	127,188,086.36
6. Capital Outlay	6000-6999	9,059,812.94	-87.82%	1,103,857.67	0.00%	1,103,857.67
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,820,677.22	0.00%	8,820,677.22	0.00%	8,820,677.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	7,849,535.05	-10.52%	7,023,907.97	-0.96%	6,956,605.32
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
11. Total (Sum lines B1-B10)		514,060,818.82	-19.19%	415,405,937.53	0.96%	419,379,234.40
C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)		(21,815,945.31)	---	9,322,825.42	---	13,380,875.34
D. FUND BALANCE						

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Restricted	Fund 01
-------------------------------------	--	---------

Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Beginning Fund Balance	9791-9795	164,800,594.44	-13.24%	142,984,649.13	6.52%	152,307,474.55
2. Ending Fund Balance		142,984,649.13	---	152,307,474.55	---	165,688,349.89
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00	0.00%	0.00	0.00%	0.00
b. Restricted	9740	142,984,649.13	6.52%	152,307,474.55	8.79%	165,688,349.89
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	0.00	0.00%	0.00	0.00%	0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00	0.00%	0.00	0.00%	0.00
2. Unassigned/Unappropriated	9790	0.00	0.00%	0.00	0.00%	0.00
E. AVAILABLE RESERVES						
1. From Components of Ending Fund Balance		---	---	---	---	---
a. Stabilization Arrangements	9750	---	---	---	---	---
b. Reserve for Economic Uncertainty	9789	---	---	---	---	---
c. Unassigned/Unappropriated	9790	---	---	---	---	---
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	---	---	---	---	---
2. Special Reserve Fund - Noncapital Outlay (Fund 17)		---	---	---	---	---
a. Stabilization Arrangements	9750	---	---	---	---	---
b. Reserve for Economic Uncertainty	9789	---	---	---	---	---
c. Unassigned/Unappropriated	9790	---	---	---	---	---
3. Total Available Reserves - by Amount		---	---	---	---	---
4. Total Available Reserves - by Percent		---	---	---	---	---

Oakland Unified 01-61259-0000000	Multiyear Projection 2023-24 Second Interim Final Assumptions	Fund 01
-------------------------------------	---	---------

Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
State Rates			
State Categorical COLA	8.2200%	0.7600%	2.7300%
Special Education COLA	8.2200%	0.7600%	2.7300%
California CPI	3.3600%	2.8300%	2.7000%
California Lottery - Base	\$177.00	\$177.00	\$177.00
Applied Change Rate		0.0000%	0.0000%
California Lottery - Instructional Materials	\$72.00	\$72.00	\$72.00
Applied Change Rate		0.0000%	0.0000%
Mandate Block Grant	8.2200%	0.7600%	2.7300%
Interest Rate Trend for 10-Year Treasuries	4.1600%	3.6800%	3.5000%
Applied Change Rate		-11.5385%	-4.8913%
STRS Rate Change	19.1000%	19.1000%	19.1000%
Applied Change Rate		0.0000%	0.0000%
PERS Rate Change	26.6800%	27.8000%	28.5000%
Applied Change Rate		4.1979%	2.5180%
Federal COLA	0.0000%	0.0000%	0.0000%
ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	0.0000%	0.0000%	0.0000%

Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
Local Rates			
LCFF Sources - State Aid, Current Year	\$0.00	\$256,071,783.00	\$259,691,383.00
LCFF Sources - Education Protection Account, Current Year	\$0.00	\$72,325,530.00	\$73,613,614.00
LCFF Sources - Local Revenue	8.2200%	0.0000%	0.0000%
LCFF Sources - Local Revenue, ERAF Adjustments	\$0.00	\$0.00	\$0.00
LCFF Sources - Charter In-Lieu of Property Tax Transfer	\$0.00	\$(47,954,347.00)	\$(48,770,189.00)
Certificated Staff Step & Column	0.0000%	2.0000%	2.0000%
Certificated COLA	0.0000%	0.0000%	0.0000%
Certificated COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Classified Staff Step	0.0000%	1.5000%	1.5000%
Classified COLA	0.0000%	0.0000%	0.0000%
Classified COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Certificated Management COLA	0.0000%	0.0000%	0.0000%
Certificated Management COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Classified Management COLA	0.0000%	0.0000%	0.0000%
Classified Management COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Certificated Health & Welfare Percent Change	0.0000%	10.2500%	8.5000%
Classified Health & Welfare Percent Change	0.0000%	10.2500%	8.5000%
OASDI/Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%

Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
Local Rates			
Certificated OASDI/Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Classified OASDI/Classified Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
State Unemployment Insurance Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Workers Compensation Insurance Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
OPEB, Allocated Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Average Cash Balance	\$0.00	\$0.00	\$0.00
Applied Change Rate		0.0000%	0.0000%
Community Redevelopment Funds, % Adjustment	0.0000%	0.0000%	0.0000%
Community Redevelopment Funds, \$ Adjustment	\$0.00	\$0.00	\$0.00

Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
User-defined Rates and Values			
Other Benefits Rate Change - Classified	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Other Benefits Rate Change - Certificated	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%

Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
Other Adjustments			
Other Adjustments - Unrestricted - Expenditures	\$0.00	\$0.00	\$0.00
Other Adjustments - Unrestricted - Other Financing Uses	\$0.00	\$0.00	\$0.00
Other Adjustments - Restricted - Expenditures	\$0.00	\$0.00	\$0.00
Other Adjustments - Restricted - Other Financing Uses	\$0.00	\$0.00	\$0.00

**FORM SIAI
SUMMARY OF
INTERFUND
ACTIVITIES**

Second Interim
2023-24 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
011 GENERAL FUND								
Expenditure Detail	0.00	(609,896.86)	0.00	(1,763,841.34)				
Other Sources/Uses Detail					0.00	3,000,000.00		
Fund Reconciliation								
081 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
091 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	9,000.00	0.00	92,087.99	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,470,376.00	0.00	893,556.35	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(869,479.14)	778,197.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,000,000.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Second Interim
2023-24 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
30I STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35I COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40I SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49I CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51I BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52I DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53I TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56I DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57I FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61I CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62I CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63I OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66I WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67I SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71I RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73I FOUNDATION PRIVATE-PURPOSE TRUST FUND								

Second Interim
2023-24 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76I WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95I STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,479,376.00	(1,479,376.00)	1,763,841.34	(1,763,841.34)	3,000,000.00	3,000,000.00		

**FORM 01 CSI
CRITERIA AND
STANDARDS**

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's ADA Standard Percentage Range: -2.0% to +2.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: First Interim data that exist will be extracted into the first column, otherwise, enter data for all fiscal years. Second Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year	First Interim Projected Year Totals (Form 01CSI, Item 1A)	Second Interim Projected Year Totals (Form AI, Lines A4 and C4)	Percent Change	Status
Current Year (2023-24)	District Regular	31,928.69	31,972.37	
	Charter School	0.00	0.00	
	Total ADA	31,928.69	31,972.37	.1%
1st Subsequent Year (2024-25)	District Regular	30,826.69	30,662.28	
	Charter School			
	Total ADA	30,826.69	30,662.28	(.5%)
2nd Subsequent Year (2025-26)	District Regular	30,793.13	29,911.78	
	Charter School			
	Total ADA	30,793.13	29,911.78	(2.9%)

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - The projected change since first interim projections for funded ADA exceeds two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The District continues to decline in enrollment and the attendance projections are reflecting drops in attendance as well.

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections

District's Enrollment Standard Percentage Range:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	First Interim (Form 01CSI, Item 2A)	Second Interim CBEDS/Projected		
Current Year (2023-24)				
District Regular	33,989.00	33,882.00		
Charter School				
Total Enrollment	33,989.00	33,882.00	(.3%)	Met
1st Subsequent Year (2024-25)				
District Regular	34,290.00	33,743.00		
Charter School				
Total Enrollment	34,290.00	33,743.00	(1.6%)	Met
2nd Subsequent Year (2025-26)				
District Regular	34,290.00	33,743.00		
Charter School				
Total Enrollment	34,290.00	33,743.00	(1.6%)	Met

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment projections have not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the current fiscal year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. First Interim data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Form 01CSI, Item 3A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	33,911	48,704	
Charter School			
Total ADA/Enrollment	33,911	48,704	69.6%
Second Prior Year (2021-22)			
District Regular	29,379	46,600	
Charter School			
Total ADA/Enrollment	29,379	46,600	63.0%
First Prior Year (2022-23)			
District Regular	29,922	44,600	
Charter School			
Total ADA/Enrollment	29,922	44,600	67.1%
Historical Average Ratio:			66.6%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			67.1%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Estimated P-2 ADA will be extracted into the first column for the Current Year; enter data in the first column for the subsequent fiscal years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years. All other data are extracted.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines A4 and C4)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2023-24)				
District Regular	29,945	33,882		
Charter School	0			
Total ADA/Enrollment	29,945	33,882	88.4%	Not Met
1st Subsequent Year (2024-25)				
District Regular	29,822	33,743		
Charter School				
Total ADA/Enrollment	29,822	33,743	88.4%	Not Met
2nd Subsequent Year (2025-26)				
District Regular	29,700	33,743		
Charter School				
Total ADA/Enrollment	29,700	33,743	88.0%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio exceeds the standard in any of the current year or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

As previously reported, the District has been facing a reduced enrollment and attendance trend, which has been exacerbated since the pandemic and is not showing significant signs of improvement. We previously held a consistent 94% Enrollment to attendance ratio.

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's LCFF Revenue Standard Percentage Range:

4A. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. In the Second Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	First Interim (Form 01CSI, Item 4A)	Second Interim Projected Year Totals		
	Current Year (2023-24)	528,774,277.00		
1st Subsequent Year (2024-25)	519,469,926.00	526,880,047.00	1.4%	Met
2nd Subsequent Year (2025-26)	529,876,587.00	531,910,927.00	.4%	Met

4B. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - LCFF revenue has not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000- 3999)	Total Expenditures (Form 01, Objects 1000- 7499)	
	Third Prior Year (2020-21)	274,723,454.96	
Second Prior Year (2021-22)	279,607,625.46	321,832,167.02	86.9%
First Prior Year (2022-23)	303,529,004.00	351,726,435.00	86.3%
	Historical Average Ratio:		86.9%

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3%	3%	3%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.9% to 89.9%	83.9% to 89.9%	83.9% to 89.9%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000- 3999)	Total Expenditures (Form 011, Objects 1000- 7499)		
	Current Year (2023-24)	347,887,797.70		
1st Subsequent Year (2024-25)	332,365,981.14	395,125,088.07	84.1%	Met
2nd Subsequent Year (2025-26)	328,589,266.74	393,287,045.05	83.5%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio of unrestricted salary and benefit costs to total unrestricted expenditures has changed by more than the standard in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

Explanation:
(required if NOT met)

2023-24, The District is spending carry over and other one time investments versus ongoing investments. IN 2024-25, the District is level setting on post COVID resources by adding back expenses such as utilities and resetting ongoing and one time positions in carry over that are removed in the 2025-26 year.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state and other local) or expenditures (including books and supplies, and services and other operating), for any of the current fiscal year or two subsequent fiscal years, have not changed by more than five percent since first interim projections. Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Second Interim data for the Current Year are extracted. If Second Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column. Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	First Interim	Second Interim	Percent Change	Change Is Outside Explanation Range
	Projected Year Totals (Form 01CSI, Item 6A)	Projected Year Totals (Fund 01) (Form MYPI)		

Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)

Current Year (2023-24)	130,367,682.11	130,930,186.24	.4%	No
1st Subsequent Year (2024-25)	61,507,815.00	63,998,360.79	4.0%	No
2nd Subsequent Year (2025-26)	61,532,315.88	64,022,860.79	4.0%	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)

Current Year (2023-24)	163,940,247.85	171,241,617.67	4.5%	No
1st Subsequent Year (2024-25)	171,289,013.78	177,638,714.75	3.7%	No
2nd Subsequent Year (2025-26)	174,079,983.18	181,635,916.52	4.3%	No

Explanation:
(required if Yes)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)

Current Year (2023-24)	92,063,908.88	100,319,675.61	9.0%	Yes
1st Subsequent Year (2024-25)	90,909,733.17	91,749,549.44	.9%	No
2nd Subsequent Year (2025-26)	90,760,807.27	91,459,573.53	.8%	No

Explanation:
(required if Yes)

Calfire Planning and Implementation Grant (Res 7821/7822) added to the 2023-24 Budget \$7M. The grant is 1x, so eliminated in the out years.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)

Current Year (2023-24)	98,674,088.93	85,665,767.17	-13.2%	Yes
1st Subsequent Year (2024-25)	59,637,212.28	56,746,593.46	-4.8%	No
2nd Subsequent Year (2025-26)	57,761,223.63	55,281,027.73	-4.3%	No

Explanation:
(required if Yes)

Reduction in Books and Supplies in ESSER III for projected technology purchases that will not be realized in 2023-24. Resources used for 1x labor agreements in 12/2023.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)

Current Year (2023-24)	184,649,220.63	200,600,218.61	8.6%	Yes
1st Subsequent Year (2024-25)	152,439,645.07	173,964,039.02	14.1%	Yes
2nd Subsequent Year (2025-26)	155,221,001.26	177,477,548.50	14.3%	Yes

Explanation:
(required if Yes)

Projections increased due to CalFire Grant Consultant \$1.8M and \$7M increase in Special Ed Non Public Agency Expenses. \$2M Reduction in ESSER III Non Public Agency budget. Projections in the out years consistent expected expenditures for ongoing funds.

6B. Calculating the District's Change in Total Operating Revenues and Expenditures

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	First Interim Projected Year Totals	Second Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2023-24)	386,371,838.84	402,491,479.52	4.2%	Met
1st Subsequent Year (2024-25)	323,706,561.95	333,386,624.98	3.0%	Met
2nd Subsequent Year (2025-26)	326,373,106.33	337,118,350.84	3.3%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2023-24)	283,323,309.56	286,265,985.78	1.0%	Met
1st Subsequent Year (2024-25)	212,076,857.35	230,710,632.48	8.8%	Not Met
2nd Subsequent Year (2025-26)	212,982,224.89	232,758,576.23	9.3%	Not Met

6C. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

1a. STANDARD MET - Projected total operating revenues have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 6A
if NOT met)

Explanation:
Other State Revenue
(linked from 6A
if NOT met)

Explanation:
Other Local Revenue
(linked from 6A
if NOT met)

1b. STANDARD NOT MET - One or more total operating expenditures have changed since first interim projections by more than the standard in one or more of the current year or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6A
if NOT met)

Reduction in Books and Supplies in ESSER III for projected technology purchases that will not be realized in 2023-24. Resources used for 1x labor agreements in 12/2023.

Explanation:
Services and Other Exps
(linked from 6A
if NOT met)

Projections increased due to CalFire Grant Consultant \$1.8M and \$7M increase in Special Ed Non Public Agency Expenses. \$2M Reduction in ESSER III Non Public Agency budget. Projections in the out years consistent expected expenditures for ongoing funds.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since first interim projections in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Enter the Required Minimum Contribution if First Interim data does not exist. First Interim data that exist will be extracted; otherwise, enter First Interim data into lines 1, if applicable, and 2. All other data are extracted.

	Required Minimum Contribution	Second Interim Contribution	Status
		Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	
1. OMMA/RMA Contribution	21,832,662.63	22,194,028.00	Met
2. First Interim Contribution (information only) (Form 01CSI, First Interim, Criterion 7, Line 1)		22,194,028.00	

If status is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in any of the current fiscal year or two subsequent fiscal years.

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Available Reserve Percentages (Criterion 10C, Line 9)	7.6%	7.6%	6.5%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	2.5%	2.5%	2.2%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals			Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000- 7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	
Current Year (2023-24)	(35,382,699.51)	436,035,772.52	8.1%	Not Met
1st Subsequent Year (2024-25)	(10,541,526.04)	398,125,088.07	2.6%	Not Met
2nd Subsequent Year (2025-26)	(8,788,065.95)	396,287,045.05	2.2%	Not Met

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

Explanation:
(required if NOT met)

The 2023-24 Year has \$36M in Carry over from Resource 0006, which is the cumulative carry over for Supplemental and Concentration dollars. This carry over is not modeled with this excess in the out years, The District does have a carryover plan that it will adopt in the Budget for expenses that were in Resource 0004, 6500, and 3213 that will move to Resource 0006 in 2024-25 for one year and requires review and renewal if there is carry over available for 2025-26.

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 011, Line F2) (Form MYPI, Line D2)	Status
Current Year (2023-24)	225,955,654.03	Met
1st Subsequent Year (2024-25)	218,962,238.88	Met
2nd Subsequent Year (2025-26)	217,780,333.20	Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:
(required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2023-24)	268,626,889.00	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$80,000 (greater of)	0 to 300
4% or \$80,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, Line F2, if available.)	29,945.23	29,822.38	29,699.52
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYPI exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

Current Year Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	950,096,591.34	819,305,740.13	821,440,994.52
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	950,096,591.34	819,305,740.13	821,440,994.52

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	28,502,897.74	24,579,172.20	24,643,229.84
6.	Reserve Standard - by Amount (\$80,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	District's Reserve Standard (Greater of Line B5 or Line B6)	28,502,897.74	24,579,172.20	24,643,229.84

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year		
	Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	28,322,897.74	24,405,930.80	24,469,988.38
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	44,210,362.16	37,585,803.06	28,733,679.53
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	72,533,259.90	61,991,733.86	53,203,667.91
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.63%	7.57%	6.48%
District's Reserve Standard (Section 10B, Line 7):	28,502,897.74	24,579,172.20	24,643,229.84
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since first interim projections that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

The District has 9 SAMS claims that have been filed and a few have recently settled, while others are pending litigation and court dates. We are assessing how much our insurance will cover, as some claims are much older.

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since first interim projections by more than five percent?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds?
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

1a. Does your district have projected revenues for the current fiscal year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since first interim projections.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since first interim projections.

Identify capital project cost overruns that have occurred since first interim projections that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the Second Interim's Current Year data will be extracted. Enter Second Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, the Second Interim's Current Year data will be extracted. If Form MYPI exists, the data will be extracted into the Second Interim column for the 1st and 2nd Subsequent Years. If Form MYPI does not exist, enter data for 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund					
(Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2023-24)	(113,341,319.58)	(111,780,046.07)	-1.4%	(1,561,273.51)	Met
1st Subsequent Year (2024-25)	(111,699,290.17)	(113,183,865.62)	1.3%	1,484,575.45	Met
2nd Subsequent Year (2025-26)	(116,051,059.00)	(117,200,567.31)	1.0%	1,149,508.31	Met
1b. Transfers In, General Fund *					
Current Year (2023-24)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2023-24)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
1st Subsequent Year (2024-25)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
2nd Subsequent Year (2025-26)	3,000,000.00	3,000,000.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since first interim projections that may impact the general fund operational budget?

No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for Item 1d.

1a. MET - Projected contributions have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. MET - Projected transfers in have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. MET - Projected transfers out have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1d. NO - There have been no capital project cost overruns occurring since first interim projections that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the current fiscal year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: If First Interim data exist (Form 01CSI, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no First Interim data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?
(If No, skip items 1b and 2 and sections S6B and S6C)

b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since first interim projections?

2. If Yes to Item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023-24
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	19	Fund 51 Resource 9010/9258 - Obj 8979,86XX -	Fund 51 9010/9258 Obj 7433,7434,7699	117,947,436
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				8,243,861

Other Long-term Commitments (do not include OPEB):

Unamortized debt premiums				
Emergency Apportionment - Direct Borrowing Loan				
TOTAL:				126,191,297

Type of Commitment (continued)	Prior Year	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Unamortized debt premiums				
Emergency Apportionment - Direct Borrowing Loan				

Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the current and two subsequent fiscal years.

Explanation:
(Required if Yes
to increase in total
annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in Item 1; if Yes, an explanation is required in Item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

Yes

2. Yes - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

Explanation:
(Required if Yes)

The District has adopted a restructuring plan to address it's ongoing long term funding that needs to be afforded in its ongoing resources, though currently supplemented by one time resources and expansive program support, to include the number of locations the District operates.

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since first interim projections, and indicate whether the changes are the result of a new actuarial valuation.

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7A) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

1 a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)

No

b. If Yes to Item 1a, have there been changes since first interim in OPEB liabilities?

n/a

c. If Yes to Item 1a, have there been changes since first interim in OPEB contributions?

n/a

	First Interim	
	(Form 01CSI, Item S7A)	Second Interim
2 OPEB Liabilities		
a. Total OPEB liability		
b. OPEB plan(s) fiduciary net position (if applicable)		
c. Total/Net OPEB liability (Line 2a minus Line 2b)	0.00	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?		
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.		

	First Interim	
	(Form 01CSI, Item S7A)	Second Interim
3 OPEB Contributions		
a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method		
Current Year (2023-24)	0.00	
1st Subsequent Year (2024-25)	0.00	
2nd Subsequent Year (2025-26)	0.00	
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2023-24)	1,066,520.49	1,066,013.42
1st Subsequent Year (2024-25)	1,087,738.00	980,207.67
2nd Subsequent Year (2025-26)	1,109,493.00	916,859.52
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2023-24)		
1st Subsequent Year (2024-25)		
2nd Subsequent Year (2025-26)		
d. Number of retirees receiving OPEB benefits		
Current Year (2023-24)		
1st Subsequent Year (2024-25)		
2nd Subsequent Year (2025-26)		

4. Comments:

S7B. Identification of the District's Unfunded Liability for Self-insurance Programs

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7B) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

- 1 a. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB; which is covered in Section S7A) (If No, skip items 1b-4)
-
- b. If Yes to item 1a, have there been changes since first interim in self-insurance liabilities?
-
- c. If Yes to item 1a, have there been changes since first interim in self-insurance contributions?
-

2 Self-Insurance Liabilities	First Interim	
	(Form 01CSI, Item S7B)	Second Interim
a. Accrued liability for self-insurance programs	42,000,000.00	42,000,000.00
b. Unfunded liability for self-insurance programs	42,000,000.00	42,000,000.00

3 Self-Insurance Contributions	First Interim	
	(Form 01CSI, Item S7B)	Second Interim
a. Required contribution (funding) for self-insurance programs		
Current Year (2023-24)	87,000,000.00	87,000,000.00
1st Subsequent Year (2024-25)	87,000,000.00	87,000,000.00
2nd Subsequent Year (2025-26)	87,000,000.00	87,000,000.00
b. Amount contributed (funded) for self-insurance programs		
Current Year (2023-24)	0.00	0.00
1st Subsequent Year (2024-25)	0.00	0.00
2nd Subsequent Year (2025-26)	0.00	0.00

4 Comments:

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements that have been ratified since first interim projections, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period

Were all certificated labor negotiations settled as of first interim projections?

Yes

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full-time-equivalent (FTE) positions	2,485.0	2,680.0	2,532.0	2,532.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

n/a

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[]

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

[]

If Yes, date of Superintendent and CBO certification:

[]

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

[]

4. Period covered by the agreement:

Begin Date: []

End Date: []

5. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--	--

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
(may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

[]

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

--

Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

--	--	--

Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Certificated (Non-management) Prior Year Settlements Negotiated Since First Interim Projections

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

--

If Yes, amount of new costs included in the interim and MYPs

--	--	--

If Yes, explain the nature of the new costs:

--

Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the interim and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?

Certificated (Non-management) - Other

List other significant contract changes that have occurred since first interim projections and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of first interim projections?

If Yes, complete number of FTEs, then skip to section S8C.

If No, continue with section S8B.

No

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified (non-management) FTE positions	1,606.0	1,978.0	1,949.0	1,949.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

No

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Yes

Negotiations Settled Since First Interim Projections

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

--

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

If Yes, date of budget revision board adoption:

n/a

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Current Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

1,448,309

Current Year
(2023-24)

1st Subsequent Year
(2024-25)

2nd Subsequent Year
(2025-26)

7. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Classified (Non-management) Health and Welfare (H&W) Benefits	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements Negotiated Since First Interim

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

No		

If Yes, amount of new costs included in the interim and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
1. Are step & column adjustments included in the interim and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
1. Are savings from attrition included in the interim and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?			

Classified (Non-management) - Other

List other significant contract changes that have occurred since first interim and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of first interim projections?

No

If Yes or n/a, complete number of FTEs, then skip to S9.

If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	513.0	557.0	547.0	547.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

No

If Yes, complete question 2.

If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled?

Yes

If Yes, complete questions 3 and 4.

Negotiations Settled Since First Interim Projections

2. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

--	--	--	--

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

1. Are costs of H&W benefit changes included in the interim and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Management/Supervisor/Confidential

Step and Column Adjustments

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step and column over prior year

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

1. Are costs of other benefits included in the interim and MYPs?
2. Total cost of other benefits

3. Percent change in cost of other benefits over prior year

--	--	--

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

- A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

- A2. Is the system of personnel position control independent from the payroll system?

- A3. Is enrollment decreasing in both the prior and current fiscal years?

- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?

- A5. Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

- A7. Is the district's financial system independent of the county office system?

- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education.)

- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Second Interim Criteria and Standards Review

**FORM TRC
TECHNICAL
REVIEW CHECKS -
Projected Totals**

Second Interim
Projected Totals 2023-24
Technical Review Checks
Phase - All
Display - All Technical Checks

Oakland Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (Fatal) - All FUND codes must be valid. **Passed**

CHECKGOAL - (Fatal) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (Fatal) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

INTERFD-DIR-COST - (Warning) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Warning) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

INTERFD-INDIRECT - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

LCFF-TRANSFER - (Warning) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
01	0000	3501	(\$279,683.93)
Explanation: This will be adjusted prior to Third Interim.			
01	7435	8590	(\$7,738,559.00)
Explanation: Revenue decreased due to change in allocation factor. Money received in the prior year.			

PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

REV-POSITIVE - (Warning) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
01	7435	(\$7,738,559.00)
Explanation: Revenue decreased due to change in allocation factor. Money received in the prior year.		

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

SUPPLEMENTAL CHECKS

CS-EXPLANATIONS - (Fatal) - Explanations must be provided in the Criteria and Standards Review (Form 01CSI) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. **Passed**

CS-YES-NO - (Fatal) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CSI) must be answered Yes or No, where applicable, for the form to be complete. **Passed**

EXPORT VALIDATION CHECKS

ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form AI) must be provided. **Passed**

CASHFLOW-PROVIDE - (Warning) - A Cashflow Worksheet (Form CASH) must be provided with your Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)	<u>Passed</u>
CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.	<u>Passed</u>
CHK-EXTRACTED-DATA-SOURCE - (Warning) - All forms that extract data from a prior reporting period use the same source extraction submission	<u>Passed</u>
CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<u>Passed</u>
CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<u>Passed</u>
CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CSI) has been provided.	<u>Passed</u>
FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved.	<u>Passed</u>
INTERIM-CERT-PROVIDE - (Fatal) - Interim Certification (Form CI) must be provided.	<u>Passed</u>
MYP-PROVIDE - (Warning) - A Multiyear Projection Worksheet must be provided with your Interim. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<u>Passed</u>
MYPIO-PROVIDE - (Warning) - A multiyear projection worksheet must be provided with your interim report for any fund projecting a negative balance at the end of the current fiscal year. (Note: LEAs may use a multiyear projection worksheet other than Form MYPIO, with approval of their reviewing agency.)	<u>Passed</u>
VERSION-CHECK - (Warning) - All versions are current.	<u>Passed</u>

**FORM TRC
TECHNICAL
REVIEW CHECKS
Board Approved
Operating Budget**

Second Interim
Board Approved Operating Budget 2023-24
Technical Review Checks

Phase - All

Display - All Technical Checks

Oakland Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

WWC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (Fatal) - All FUND codes must be valid. **Passed**

CHECKGOAL - (Fatal) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (Fatal) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. **Exception**

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE
01-3216-0-0000-0000-9790 Explanation: This has been corrected.	3216	9790	(\$58.00)
01-3217-0-0000-0000-9790 Explanation: This has been corrected.	3217	9790	(\$28.00)
01-6010-0-0000-0000-9740 Explanation: This has been corrected.	6010	9740	\$18.00

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

CEFB-POSITIVE - (Warning) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Warning) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Warning) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

EFB-POSITIVE - (Warning) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. **Exception**

FUND	RESOURCE	NEG. EFB
01 Explanation: This has been corrected.	3216	(\$58.00)
01 Explanation: This has been corrected.	3217	(\$28.00)
Total of negative resource balances for Fund 01		(\$86.00)

EPA-CONTRIB - (Warning) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Warning) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

INTERFD-DIR-COST - (Warning) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Warning) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

INTERFD-INDIRECT - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTRA-FD-DIR-COST - (Warning) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT - (Warning) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT-FN - (Warning) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

LCFF-TRANSFER - (Warning) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

LOTTERY-CONTRIB - (Warning) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

OBJ-POSITIVE - (Warning) - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
01	3216	9790	(\$58.00)
Explanation: This has been corrected.			
01	3217	9790	(\$28.00)
Explanation: This has been corrected.			
01	7435	8590	(\$7,738,559.00)
Explanation: This has been corrected.			

PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

REV-POSITIVE - (Warning) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
01	7435	(\$7,738,559.00)
Explanation: Revenue adjusted due to CDE notification of award. Resources received in the prior year. Payable will be due to CDE.		

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.

Passed

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.

Passed

EXPORT VALIDATION CHECKS

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.

Passed

CHK-EXTRACTED-DATA-SOURCE - (Warning) - All forms that extract data from a prior reporting period use the same source extraction submission

Passed

VERSION-CHECK - (Warning) - All versions are current.

Passed

**FORM TRC
TECHNICAL
REVIEW CHECKS-
Original Budget**

Second Interim
Original Budget 2023-24
Technical Review Checks
Phase - All
Display - All Technical Checks

Oakland Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

WWC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid. **Passed**

CHECKFUND - (Fatal) - All FUND codes must be valid. **Passed**

CHECKGOAL - (Fatal) - All GOAL codes must be valid. **Passed**

CHECKOBJECT - (Fatal) - All OBJECT codes must be valid. **Passed**

CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

EXP-POSITIVE - (Warning) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) **Exception**

FUND	RESOURCE	FUNCTION	VALUE
01	3310	1110	(\$957,699.00)

Explanation: This resource has since been balanced.

INTERFD-DIR-COST - (Warning) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-IN-OUT - (Warning) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

INTERFD-INDIRECT - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRAFD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRAFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

LCFF-TRANSFER - (Warning) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund. **Passed**

PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. **Passed**

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

EXPORT VALIDATION CHECKS

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

CHK-EXTRACTED-DATA-SOURCE - (Warning) - All forms that extract data from a prior reporting period use the same source extraction submission **Passed**

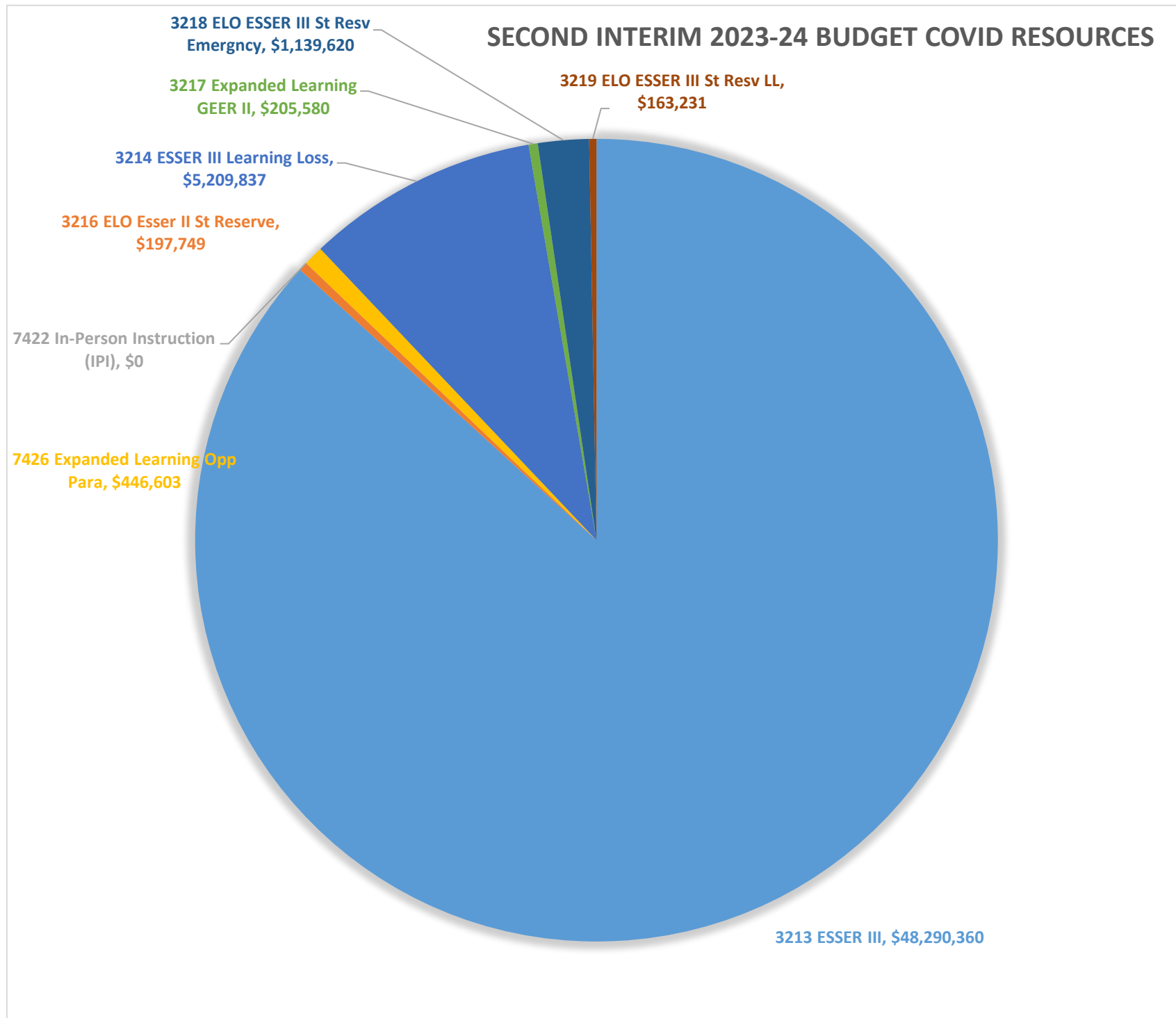
VERSION-CHECK - (Warning) - All versions are current. **Passed**

**OUSD COVID
Budget and All
Funds Budget
Summary**

OUSD Budget Summary - 2023-24 Second Interim Spending Summary

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Resource Code	Data	
	Sum of Adopted	Sum of Revised
3213 ESSER III	\$48,290,360	\$45,113,624
3216 ELO Esser II St Reserve	\$197,749	\$263,625
7422 In-Person Instruction (IPI)	\$0	\$1,764,282
7426 Expanded Learning Opp Para	\$446,603	\$443,046
3214 ESSER III Learning Loss	\$5,209,837	\$17,339,340
3217 Expanded Learning GEER II	\$205,580	\$189,446
3218 ELO ESSER III St Resv Emergency	\$1,139,620	\$1,553,022
3219 ELO ESSER III St Resv LL	\$163,231	\$266,327
Grand Total	\$55,652,980	\$66,932,712



OUSD Budget Summary - 2023-24 Second Interim Data by Resource & Program Code

Classification	(Multiple Items)
COVID Resource	COVID

Resource Code	Program Code	Data	
		Sum of Adopted	Sum of Revised
3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653
	0025 One-Time Mental Health	\$0	\$207,000
	0035 One-Time TK-2 Reading Tutors	\$0	\$78
	0040 One-Time Reading Acceleration	\$0	\$537
	0066 One-Time PubHlth&Safety	\$1,756,436	\$1,865,751
	0068 1X MgmtPrep&Response	\$4,118,559	\$7,346,458
	0070 1X Education Technology	\$82,244	\$82,050
	0071 1X Distance Learning Suppt	\$632,500	\$632,704
	0072 1X Technology Support Staff	\$533,732	\$539,502
	0074 1X Family Engagement	\$0	\$131,285
	2236 Blueprint Transition cohort 2	\$308,084	\$283,155
	7210 Indirect Cost	\$0	\$746,816
	9060 Hr Recruitment	\$725,154	\$720,304
	0067 1X AirQuality Imprv Non-CapExp	\$0	\$277,702
	0069 1X Facility Repair&Improvement	\$6,324,499	\$1,568,820
	0085 Covid Contact Tracing	\$350,000	\$664,035
	6251 One-time TA 2021-22	\$31,285	\$0
	0088 PPE	\$500,000	\$118,350
	0087 Outdoor Dining	\$50,000	\$93,400
	0093 1-Time School Perimeter Safety	\$1,600,000	\$0
	0089 School Site STIP Sub	\$7,636,924	\$0
	0082 OneTime Paraprofessional	\$0	\$578,386
	6253 One-Time 2023-24	\$15,062,728	\$22,097,118
	0091 One-Time Community Appeal	\$1,200,000	\$1,230,871
	0086 Social Distance/Custodial	\$0	\$48,244
	0064 ESSER Goal16 OpXP Utilities	\$7,133,334	\$5,586,406
	3213 ESSER III Total		\$48,290,360
3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$263,625
	0036 Core K-2 Early Lit Tutor	\$197,749	\$0
3216 ELO Esser II St Reserve Total		\$197,749	\$263,625
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$1,764,282
7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$431,517	\$428,013
	0040 One-Time Reading Acceleration	\$15,086	\$15,033
7426 Expanded Learning Opp Para Total		\$446,603	\$443,046
3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$914,418	\$2,727,639
	0035 One-Time TK-2 Reading Tutors	\$0	\$23,938
	0040 One-Time Reading Acceleration	\$122,603	\$3,521,366
	0045 One-Time Restorative Justice	\$0	\$63,735
	0068 1X MgmtPrep&Response	\$2,931,955	\$2,546,615
	0070 1X Education Technology	\$329,061	\$234,949
	0074 1X Family Engagement	\$0	\$675,067
	1647 African American Girls	\$0	\$97,424
	0076 1X Translation	\$911,800	\$918,274
	0089 School Site STIP Sub	\$0	\$5,915,598
	0036 Core K-2 Early Lit Tutor	\$0	\$359,736
0061 One-Time Math Tutors	\$0	\$255,000	
3214 ESSER III Learning Loss Total		\$5,209,837	\$17,339,340
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$189,446
	0036 Core K-2 Early Lit Tutor	\$205,580	\$0
3217 Expanded Learning GEER II Total		\$205,580	\$189,446
3218 ELO ESSER III St Resv Emergency	0040 One-Time Reading Acceleration	\$0	\$13,646
	#N/A	\$0	\$334,538
	0036 Core K-2 Early Lit Tutor	\$1,139,620	\$1,204,838
3218 ELO ESSER III St Resv Emergency Total		\$1,139,620	\$1,553,022
3219 ELO ESSER III St Resv LL	#N/A	\$0	\$106,927
	0036 Core K-2 Early Lit Tutor	\$163,231	\$159,400
3219 ELO ESSER III St Resv LL Total		\$163,231	\$266,327
Grand Total		\$55,652,980	\$66,932,712

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
Elementary School	101 Allendale	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0		
			6253 One-Time 2023-24	\$0	\$120,612		
		3213 ESSER III Total		\$65,941	\$120,612		
		3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$32,100	\$0		
		3216 ELO Esser II St Reserve Total		\$32,100	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$83,346		
			0036 Core K-2 Early Lit Tutor	\$0	\$31,994		
		3214 ESSER III Learning Loss Total		\$0	\$115,339		
		101 Allendale Total		\$98,041	\$235,952		
		Elementary School	102 Bella Vista	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
	6253 One-Time 2023-24			\$0	\$132,792		
3213 ESSER III Total				\$84,491	\$132,792		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$3,702		
3216 ELO Esser II St Reserve Total				\$0	\$3,702		
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub			\$0	\$0		
7422 In-Person Instruction (IPI) Total				\$0	\$0		
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$25,764		
3214 ESSER III Learning Loss Total				\$0	\$25,764		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$1,225		
3217 Expanded Learning GEER II Total				\$0	\$1,225		
3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor			\$59,611	\$61,521		
3218 ELO ESSER III St Resv Emergency Total				\$59,611	\$61,521		
102 Bella Vista Total				\$144,102	\$225,003		
Elementary School	103 Brookfield			3213 ESSER III	0089 School Site STIP Sub	\$75,840	\$0
			6253 One-Time 2023-24	\$0	\$46,135		
		3213 ESSER III Total		\$75,840	\$46,135		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276		
		3216 ELO Esser II St Reserve Total		\$0	\$3,276		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$42,873		
		3214 ESSER III Learning Loss Total		\$0	\$42,873		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373		
		3217 Expanded Learning GEER II Total		\$0	\$2,373		
		103 Brookfield Total		\$75,840	\$94,657		
		Elementary School	105 Burckhalter	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
					0082 OneTime Paraprofessional	\$0	\$43,740
					6253 One-Time 2023-24	\$0	\$117,002
3213 ESSER III Total				\$84,491	\$160,742		
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$48,888		
3214 ESSER III Learning Loss Total				\$0	\$48,888		
105 Burckhalter Total				\$84,491	\$209,629		
Elementary School	106 Chabot	3213 ESSER III	0089 School Site STIP Sub	\$134,896	\$0		
			6253 One-Time 2023-24	\$0	\$152,283		
		3213 ESSER III Total		\$134,896	\$152,283		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,740		
		3216 ELO Esser II St Reserve Total		\$0	\$6,740		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$38,159	\$34,571		
		7426 Expanded Learning Opp Para Total		\$38,159	\$34,571		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$125,104		
			0089 School Site STIP Sub	\$0	\$97,900		
		3214 ESSER III Learning Loss Total		\$0	\$223,004		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,881		

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	106 Chabot	3217 Expanded Learning GEER II Total		\$0	\$4,881
	106 Chabot Total			\$173,055	\$421,479
	107 East Oakland Pride	3213 ESSER III	0089 School Site STIP Sub	\$81,209	\$0
			6253 One-Time 2023-24	\$0	\$79,446
		3213 ESSER III Total		\$81,209	\$79,446
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,186
		3216 ELO Esser II St Reserve Total		\$0	\$3,186
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$52,334
		3214 ESSER III Learning Loss Total		\$0	\$52,334
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,307
		3217 Expanded Learning GEER II Total		\$0	\$2,307
	107 East Oakland Pride Total			\$81,209	\$137,273
	108 Cleveland	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0
			6253 One-Time 2023-24	\$0	\$84,747
		3213 ESSER III Total		\$77,027	\$84,747
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,121
		3216 ELO Esser II St Reserve Total		\$0	\$1,121
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$38,970
		7426 Expanded Learning Opp Para Total		\$36,274	\$38,970
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$136,328
			0089 School Site STIP Sub	\$0	\$29,213
		3214 ESSER III Learning Loss Total		\$0	\$165,540
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$811
		3217 Expanded Learning GEER II Total		\$0	\$811
	108 Cleveland Total			\$113,301	\$291,189
	111 Crocker Highlands	3213 ESSER III	0089 School Site STIP Sub	\$99,491	\$0
			6253 One-Time 2023-24	\$0	\$56,295
		3213 ESSER III Total		\$99,491	\$56,295
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,532
		3216 ELO Esser II St Reserve Total		\$0	\$1,532
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$30,618	\$27,761
		7426 Expanded Learning Opp Para Total		\$30,618	\$27,761
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$37,137
			0040 One-Time Reading Acceleration	\$0	\$86,171
			0089 School Site STIP Sub	\$0	\$46,212
		3214 ESSER III Learning Loss Total		\$0	\$169,520
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,109
		3217 Expanded Learning GEER II Total		\$0	\$1,109
	111 Crocker Highlands Total			\$130,109	\$256,217
	112 Greenleaf Elementary	3213 ESSER III	0089 School Site STIP Sub	\$160,330	\$0
			6253 One-Time 2023-24	\$0	\$117,618
		3213 ESSER III Total		\$160,330	\$117,618
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,014
			0036 Core K-2 Early Lit Tutor	\$64,111	\$0
		3216 ELO Esser II St Reserve Total		\$64,111	\$5,014
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$75,313
			0036 Core K-2 Early Lit Tutor	\$0	\$63,899

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	112 Greenleaf Elementary	3214 ESSER III Learning Loss Total		\$0	\$139,211
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,631
		3217 Expanded Learning GEER II Total		\$0	\$3,631
	112 Greenleaf Elementary Total			\$224,441	\$265,474
	114 Global Family School	3213 ESSER III	0089 School Site STIP Sub	\$84,117	\$0
			6253 One-Time 2023-24	\$0	\$94,895
		3213 ESSER III Total		\$84,117	\$94,895
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,587
		3216 ELO Esser II St Reserve Total		\$0	\$3,587
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$29,234
			0089 School Site STIP Sub	\$0	\$47,487
		3214 ESSER III Learning Loss Total		\$0	\$76,721
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,598
		3217 Expanded Learning GEER II Total		\$0	\$2,598
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$28,593	\$25,534
		3218 ELO ESSER III St Resv Emergncy Total		\$28,593	\$25,534
	114 Global Family School Total			\$112,710	\$203,335
	116 Franklin	3213 ESSER III	0089 School Site STIP Sub	\$75,955	\$0
			6253 One-Time 2023-24	\$0	\$157,124
		3213 ESSER III Total		\$75,955	\$157,124
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,280
			0036 Core K-2 Early Lit Tutor	\$31,037	\$0
		3216 ELO Esser II St Reserve Total		\$31,037	\$3,280
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0040 One-Time Reading Acceleration	\$15,086	\$15,033
		7426 Expanded Learning Opp Para Total		\$15,086	\$15,033
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$42,898
			0036 Core K-2 Early Lit Tutor	\$0	\$31,227
		3214 ESSER III Learning Loss Total		\$0	\$74,125
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,375
		3217 Expanded Learning GEER II Total		\$0	\$2,375
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$50,809	\$51,763
		3218 ELO ESSER III St Resv Emergncy Total		\$50,809	\$51,763
	116 Franklin Total			\$172,887	\$303,700
	117 Fruitvale	3213 ESSER III	0089 School Site STIP Sub	\$77,175	\$0
			6253 One-Time 2023-24	\$0	\$127,687
		3213 ESSER III Total		\$77,175	\$127,687
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281
		3216 ELO Esser II St Reserve Total		\$0	\$3,281
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,214
		3214 ESSER III Learning Loss Total		\$0	\$40,214
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376
		3217 Expanded Learning GEER II Total		\$0	\$2,376
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$65,818	\$64,728
		3218 ELO ESSER III St Resv Emergncy Total		\$65,818	\$64,728
	117 Fruitvale Total			\$142,993	\$238,287
	118 Garfield	3213 ESSER III	0089 School Site STIP Sub	\$233,561	\$0
			6253 One-Time 2023-24	\$0	\$204,055
		3213 ESSER III Total		\$233,561	\$204,055
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,145

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
118 Garfield		3216 ELO Esser II St Reserve Total		\$0	\$6,145
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$81,150
		3214 ESSER III Learning Loss Total		\$0	\$81,150
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,449
		3217 Expanded Learning GEER II Total		\$0	\$4,449
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$64,954	\$72,558
		3218 ELO ESSER III St Resv Emergency Total		\$64,954	\$72,558
		118 Garfield Total			\$298,515
119 Glenview		3213 ESSER III	6253 One-Time 2023-24	\$0	\$77,861
		3213 ESSER III Total		\$0	\$77,861
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,595
		3216 ELO Esser II St Reserve Total		\$0	\$3,595
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$24,908
		7426 Expanded Learning Opp Para Total		\$36,274	\$24,908
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$157,064
		3214 ESSER III Learning Loss Total		\$0	\$204,539
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,603		
3217 Expanded Learning GEER II Total		\$0	\$2,603		
119 Glenview Total			\$36,274	\$313,506	
121 La Escuelita		3213 ESSER III	0089 School Site STIP Sub	\$76,105	\$0
			6253 One-Time 2023-24	\$0	\$91,167
		3213 ESSER III Total		\$76,105	\$91,167
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276
		3216 ELO Esser II St Reserve Total		\$0	\$3,276
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$12,904
		3214 ESSER III Learning Loss Total		\$0	\$12,904
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373
3217 Expanded Learning GEER II Total		\$0	\$2,373		
3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$118,822	\$96,364		
3218 ELO ESSER III St Resv Emergency Total		\$118,822	\$96,364		
121 La Escuelita Total			\$194,927	\$206,084	
122 Grass Valley		3213 ESSER III	0089 School Site STIP Sub	\$73,328	\$0
			6253 One-Time 2023-24	\$0	\$120,589
		3213 ESSER III Total		\$73,328	\$120,589
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,355
		3216 ELO Esser II St Reserve Total		\$0	\$2,355
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$37,508
		3214 ESSER III Learning Loss Total		\$0	\$37,508
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,705
3217 Expanded Learning GEER II Total		\$0	\$1,705		
122 Grass Valley Total			\$73,328	\$162,157	
127 Hillcrest		3213 ESSER III	0089 School Site STIP Sub	\$73,907	\$0
			6253 One-Time 2023-24	\$0	\$61,191
		3213 ESSER III Total		\$73,907	\$61,191
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$351
3216 ELO Esser II St Reserve Total		\$0	\$351		

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
127 Hillcrest		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867		
		7426 Expanded Learning Opp Para Total		\$36,274	\$32,867		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$153,344		
			0089 School Site STIP Sub	\$0	\$39,204		
		3214 ESSER III Learning Loss Total		\$0	\$192,548		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$254		
		3217 Expanded Learning GEER II Total		\$0	\$254		
		127 Hillcrest Total			\$110,181	\$287,211	
		133 Lincoln		3213 ESSER III	0089 School Site STIP Sub	\$177,490	\$0
					6253 One-Time 2023-24	\$0	\$135,667
				3213 ESSER III Total		\$177,490	\$135,667
				3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$7,667
				3216 ELO Esser II St Reserve Total		\$0	\$7,667
				7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
				7422 In-Person Instruction (IPI) Total		\$0	\$0
				7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867
				7426 Expanded Learning Opp Para Total		\$36,274	\$32,867
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$101,277		
3214 ESSER III Learning Loss Total				\$0	\$101,277		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$5,552		
3217 Expanded Learning GEER II Total				\$0	\$5,552		
133 Lincoln Total					\$213,764	\$283,031	
136 Horace Mann		3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0		
			6253 One-Time 2023-24	\$0	\$74,101		
		3213 ESSER III Total		\$77,027	\$74,101		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276		
		3216 ELO Esser II St Reserve Total		\$0	\$3,276		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,969		
			0036 Core K-2 Early Lit Tutor	\$0	\$31,047		
		3214 ESSER III Learning Loss Total		\$0	\$72,016		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373		
			0036 Core K-2 Early Lit Tutor	\$30,884	\$0		
		3217 Expanded Learning GEER II Total		\$30,884	\$2,373		
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$39,757	\$35,691		
3218 ELO ESSER III St Resv Emergency Total		\$39,757	\$35,691				
136 Horace Mann Total			\$147,668	\$187,458			
138 Markham		3213 ESSER III	0089 School Site STIP Sub	\$84,730	\$0		
			6253 One-Time 2023-24	\$0	\$107,766		
		3213 ESSER III Total		\$84,730	\$107,766		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,600		
		3216 ELO Esser II St Reserve Total		\$0	\$3,600		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$47,482		
		3214 ESSER III Learning Loss Total		\$0	\$47,482		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,607		
		3217 Expanded Learning GEER II Total		\$0	\$2,607		
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$26,290	\$26,184		
		3218 ELO ESSER III St Resv Emergency Total		\$26,290	\$26,184		
		138 Markham Total			\$111,020	\$187,640	
142 Joaquin Miller		3213 ESSER III	0089 School Site STIP Sub	\$78,396	\$0		

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
142 Joaquin Miller		3213 ESSER III	6253 One-Time 2023-24	\$0	\$89,895		
		3213 ESSER III Total		\$78,396	\$89,895		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,125		
		3216 ELO Esser II St Reserve Total		\$0	\$3,125		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$40,563		
		7426 Expanded Learning Opp Para Total		\$36,274	\$40,563		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$107,423		
			0089 School Site STIP Sub	\$0	\$75,491		
		3214 ESSER III Learning Loss Total		\$0	\$182,914		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,263		
		3217 Expanded Learning GEER II Total		\$0	\$2,263		
		142 Joaquin Miller Total			\$114,670	\$318,759	
		143 Montclair		3213 ESSER III	0035 One-Time TK-2 Reading Tutors	\$0	\$78
					0089 School Site STIP Sub	\$160,330	\$0
					6253 One-Time 2023-24	\$0	\$160,347
3213 ESSER III Total				\$160,330	\$160,425		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$6,876		
3216 ELO Esser II St Reserve Total				\$0	\$6,876		
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub			\$0	\$0		
7422 In-Person Instruction (IPI) Total				\$0	\$0		
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors			\$36,274	\$40,563		
7426 Expanded Learning Opp Para Total				\$36,274	\$40,563		
3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration			\$0	\$77,560		
	0089 School Site STIP Sub			\$0	\$89,412		
3214 ESSER III Learning Loss Total				\$0	\$166,972		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$4,979		
3217 Expanded Learning GEER II Total				\$0	\$4,979		
143 Montclair Total			\$196,604	\$379,814			
145 Peralta		3213 ESSER III	0089 School Site STIP Sub	\$77,407	\$0		
			6253 One-Time 2023-24	\$0	\$69,612		
		3213 ESSER III Total		\$77,407	\$69,612		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,096		
		3216 ELO Esser II St Reserve Total		\$0	\$1,096		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$57,733		
		7426 Expanded Learning Opp Para Total		\$36,274	\$57,733		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$147,320		
			0040 One-Time Reading Acceleration	\$0	\$132,868		
			0089 School Site STIP Sub	\$0	\$47,031		
		3214 ESSER III Learning Loss Total		\$0	\$327,219		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$794		
		3217 Expanded Learning GEER II Total		\$0	\$794		
145 Peralta Total			\$113,681	\$456,455			
146 Piedmont Avenue		3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0		
			0082 OneTime Paraprofessional	\$0	\$25,852		
			6253 One-Time 2023-24	\$0	\$147,183		
		3213 ESSER III Total		\$77,027	\$173,035		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,873		
		3216 ELO Esser II St Reserve Total		\$0	\$2,873		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$75,940		
			0089 School Site STIP Sub	\$0	\$37,102		
			0036 Core K-2 Early Lit Tutor	\$0	\$23,041		

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
	146 Piedmont Avenue	3214 ESSER III Learning Loss Total		\$0	\$136,082	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,080	
			0036 Core K-2 Early Lit Tutor	\$29,409	\$0	
		3217 Expanded Learning GEER II Total		\$29,409	\$2,080	
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$90,818	\$122,277	
		3218 ELO ESSER III St Resv Emergency Total		\$90,818	\$122,277	
		146 Piedmont Avenue Total		\$197,254	\$436,348	
		148 Redwood Heights	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
				6253 One-Time 2023-24	\$0	\$69,365
	3213 ESSER III Total			\$84,491	\$69,365	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$0	\$0	
	7422 In-Person Instruction (IPI) Total			\$0	\$0	
	7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867	
	7426 Expanded Learning Opp Para Total			\$36,274	\$32,867	
	3214 ESSER III Learning Loss		0020 One-Time Community Positions	\$0	\$128,504	
			0040 One-Time Reading Acceleration	\$0	\$64,869	
			0089 School Site STIP Sub	\$0	\$53,758	
	3214 ESSER III Learning Loss Total			\$0	\$247,131	
	148 Redwood Heights Total		\$120,765	\$349,363		
	151 Sequoia	3213 ESSER III	0089 School Site STIP Sub	\$75,104	\$0	
			6253 One-Time 2023-24	\$0	\$94,545	
		3213 ESSER III Total		\$75,104	\$94,545	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,249	
		3216 ELO Esser II St Reserve Total		\$0	\$3,249	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867	
		7426 Expanded Learning Opp Para Total		\$36,274	\$32,867	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$166,577	
		0089 School Site STIP Sub	\$0	\$29,682		
3214 ESSER III Learning Loss Total			\$0	\$196,259		
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,353		
3217 Expanded Learning GEER II Total			\$0	\$2,353		
151 Sequoia Total			\$111,378	\$329,273		
154 Madison Lower	3213 ESSER III	0089 School Site STIP Sub	\$84,582	\$0		
		0082 OneTime Paraprofessional	\$0	\$40,288		
		6253 One-Time 2023-24	\$0	\$85,667		
	3213 ESSER III Total		\$84,582	\$125,955		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,285		
	3216 ELO Esser II St Reserve Total		\$0	\$1,285		
	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
	7422 In-Person Instruction (IPI) Total		\$0	\$0		
	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,608		
		0036 Core K-2 Early Lit Tutor	\$0	\$32,472		
	3214 ESSER III Learning Loss Total		\$0	\$73,081		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$930		
		0036 Core K-2 Early Lit Tutor	\$32,685	\$0		
	3217 Expanded Learning GEER II Total		\$32,685	\$930		
	3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$30,025	\$29,921		
	3218 ELO ESSER III St Resv Emergency Total		\$30,025	\$29,921		
154 Madison Lower Total		\$147,292	\$231,172			
157 Thornhill	3213 ESSER III	0089 School Site STIP Sub	\$104,601	\$0		
		6253 One-Time 2023-24	\$0	\$70,078		
	3213 ESSER III Total		\$104,601	\$70,078		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,835		

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	157 Thornhill	3216 ELO Esser II St Reserve Total		\$0	\$3,835
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$31,476
		7426 Expanded Learning Opp Para Total		\$36,274	\$31,476
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$142,281
			0040 One-Time Reading Acceleration	\$0	\$64,141
			0089 School Site STIP Sub	\$0	\$50,649
		3214 ESSER III Learning Loss Total		\$0	\$257,071
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,777
		3217 Expanded Learning GEER II Total		\$0	\$2,777
	157 Thornhill Total			\$140,875	\$365,237
	160 Lockwood Steam Academy	3213 ESSER III	0089 School Site STIP Sub	\$151,680	\$0
			0082 OneTime Paraprofessional	\$0	\$75,042
			6253 One-Time 2023-24	\$0	\$160,636
		3213 ESSER III Total		\$151,680	\$235,678
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,000
		3216 ELO Esser II St Reserve Total		\$0	\$5,000
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$86,252
		3214 ESSER III Learning Loss Total		\$0	\$86,252
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,621
		3217 Expanded Learning GEER II Total		\$0	\$3,621
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$65,885	\$65,663
		3218 ELO ESSER III St Resv Emergency Total		\$65,885	\$65,663
	160 Lockwood Steam Academy Total			\$217,565	\$396,214
	165 Acorn Woodland K-5	3213 ESSER III	0089 School Site STIP Sub	\$77,175	\$0
			6253 One-Time 2023-24	\$0	\$95,581
		3213 ESSER III Total		\$77,175	\$95,581
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281
		3216 ELO Esser II St Reserve Total		\$0	\$3,281
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$42,914
		3214 ESSER III Learning Loss Total		\$0	\$42,914
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376
		3217 Expanded Learning GEER II Total		\$0	\$2,376
	165 Acorn Woodland K-5 Total			\$77,175	\$144,151
	170 Hoover	3213 ESSER III	0040 One-Time Reading Acceleration	\$0	\$537
			0089 School Site STIP Sub	\$76,105	\$0
			6253 One-Time 2023-24	\$0	\$77,045
		3213 ESSER III Total		\$76,105	\$77,582
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868
		3216 ELO Esser II St Reserve Total		\$0	\$2,868
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$45,665
		3214 ESSER III Learning Loss Total		\$0	\$45,665
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077
		3217 Expanded Learning GEER II Total		\$0	\$2,077
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$31,927	\$56,548
		3218 ELO ESSER III St Resv Emergency Total		\$31,927	\$56,548
	170 Hoover Total			\$108,032	\$184,740
	172 Fred T Korematsu Discovery Ac	3213 ESSER III	0089 School Site STIP Sub	\$76,220	\$0

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
172 Fred T Korematsu Discovery Ac		3213 ESSER III	0082 OneTime Paraprofessional	\$0	\$109,465		
			6253 One-Time 2023-24	\$0	\$58,969		
		3213 ESSER III Total		\$76,220	\$168,434		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281		
		3216 ELO Esser II St Reserve Total		\$0	\$3,281		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$43,332		
		3214 ESSER III Learning Loss Total		\$0	\$43,332		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376		
		3217 Expanded Learning GEER II Total		\$0	\$2,376		
		172 Fred T Korematsu Discovery Ac Total			\$76,220	\$217,422	
		175 Manzanita Seed		3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
					6253 One-Time 2023-24	\$0	\$95,776
				3213 ESSER III Total		\$65,941	\$95,776
				3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,187
				3216 ELO Esser II St Reserve Total		\$0	\$3,187
				7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
				7422 In-Person Instruction (IPI) Total		\$0	\$0
				3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$150,751
					0045 One-Time Restorative Justice	\$0	\$63,735
	0089 School Site STIP Sub			\$0	\$43,444		
	0036 Core K-2 Early Lit Tutor			\$0	\$11,473		
3214 ESSER III Learning Loss Total				\$0	\$269,403		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$2,308		
	0036 Core K-2 Early Lit Tutor			\$32,567	\$0		
3217 Expanded Learning GEER II Total				\$32,567	\$2,308		
3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor			\$29,464	\$29,363		
3218 ELO ESSER III St Resv Emergency Total				\$29,464	\$29,363		
175 Manzanita Seed Total			\$127,972	\$400,036			
177 Esperanza Academy		3213 ESSER III	0089 School Site STIP Sub	\$73,231	\$0		
			6253 One-Time 2023-24	\$0	\$141,286		
		3213 ESSER III Total		\$73,231	\$141,286		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868		
		3216 ELO Esser II St Reserve Total		\$0	\$2,868		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$70,405		
		3214 ESSER III Learning Loss Total		\$0	\$70,405		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077		
		3217 Expanded Learning GEER II Total		\$0	\$2,077		
		177 Esperanza Academy Total			\$73,231	\$216,636	
178 Bridges Academy @ Melrose		3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0		
			6253 One-Time 2023-24	\$0	\$127,772		
		3213 ESSER III Total		\$77,027	\$127,772		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,140		
			0036 Core K-2 Early Lit Tutor	\$37,783	\$0		
		3216 ELO Esser II St Reserve Total		\$37,783	\$3,140		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,367		
			0036 Core K-2 Early Lit Tutor	\$0	\$31,047		
		3214 ESSER III Learning Loss Total		\$0	\$71,414		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,274		
		3217 Expanded Learning GEER II Total		\$0	\$2,274		
178 Bridges Academy @ Melrose Total			\$114,810	\$204,600			
179 Manzanita Community School	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0			

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	179 Manzanita Community School	3213 ESSER III	6253 One-Time 2023-24	\$0	\$100,973
		3213 ESSER III Total		\$65,941	\$100,973
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868
		3216 ELO Esser II St Reserve Total		\$0	\$2,868
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$50,780
			0089 School Site STIP Sub	\$0	\$37,879
			0036 Core K-2 Early Lit Tutor	\$0	\$38,535
		3214 ESSER III Learning Loss Total		\$0	\$127,193
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077
			0036 Core K-2 Early Lit Tutor	\$47,468	\$0
		3217 Expanded Learning GEER II Total		\$47,468	\$2,077
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$14,695	\$16,270
		3218 ELO ESSER III St Resv Emergency Total		\$14,695	\$16,270
	179 Manzanita Community School Total			\$128,104	\$249,381
	182 Martin Luther King Jr. K-3	3213 ESSER III	0089 School Site STIP Sub	\$89,944	\$0
			6253 One-Time 2023-24	\$0	\$158,611
		3213 ESSER III Total		\$89,944	\$158,611
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,880
		3216 ELO Esser II St Reserve Total		\$0	\$3,880
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$51,241
		3214 ESSER III Learning Loss Total		\$0	\$51,241
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,810
		3217 Expanded Learning GEER II Total		\$0	\$2,810
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$99,476	\$94,479
		3219 ELO ESSER III St Resv LL Total		\$99,476	\$94,479
	182 Martin Luther King Jr. K-3 Total			\$189,420	\$311,021
	183 Prescott	3213 ESSER III	0089 School Site STIP Sub	\$110,184	\$0
			6253 One-Time 2023-24	\$0	\$96,991
		3213 ESSER III Total		\$110,184	\$96,991
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,322
		3216 ELO Esser II St Reserve Total		\$0	\$3,322
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$90,443
		3214 ESSER III Learning Loss Total		\$0	\$90,443
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,405
		3217 Expanded Learning GEER II Total		\$0	\$2,405
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$32,567	\$32,461
		3219 ELO ESSER III St Resv LL Total		\$32,567	\$32,461
	183 Prescott Total			\$142,751	\$225,621
	186 International Community School	3213 ESSER III	0089 School Site STIP Sub	\$89,563	\$0
			6253 One-Time 2023-24	\$0	\$84,744
		3213 ESSER III Total		\$89,563	\$84,744
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,139
		3216 ELO Esser II St Reserve Total		\$0	\$3,139
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$82,017
		3214 ESSER III Learning Loss Total		\$0	\$82,017
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,273
		3217 Expanded Learning GEER II Total		\$0	\$2,273
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$31,188	\$32,460
		3219 ELO ESSER III St Resv LL Total		\$31,188	\$32,460
	186 International Community School Total			\$120,751	\$204,632
	190 Think College Now	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
190 Think College Now		3213 ESSER III	6253 One-Time 2023-24	\$0	\$76,220	
		3213 ESSER III Total		\$65,941	\$76,220	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281	
		3216 ELO Esser II St Reserve Total		\$0	\$3,281	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$83,415	
		3214 ESSER III Learning Loss Total		\$0	\$83,415	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376	
		3217 Expanded Learning GEER II Total		\$0	\$2,376	
		190 Think College Now Total			\$65,941	\$165,291
		193 Reach Academy		3213 ESSER III	0089 School Site STIP Sub	\$84,491
	6253 One-Time 2023-24			\$0	\$64,606	
3213 ESSER III Total				\$84,491	\$64,606	
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$2,056	
3216 ELO Esser II St Reserve Total				\$0	\$2,056	
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$43,846	
3214 ESSER III Learning Loss Total				\$0	\$43,846	
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$1,489	
3217 Expanded Learning GEER II Total				\$0	\$1,489	
193 Reach Academy Total					\$84,491	\$111,997
169 Oakland Academy of Knowledge		3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0	
			6253 One-Time 2023-24	\$0	\$103,739	
		3213 ESSER III Total		\$84,491	\$103,739	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,560	
		3216 ELO Esser II St Reserve Total		\$0	\$2,560	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	-\$4,413	
		3214 ESSER III Learning Loss Total		\$0	-\$4,413	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,854	
		3217 Expanded Learning GEER II Total		\$0	\$1,854	
		3218 ELO ESSER III St Resv Emergnc 0036 Core K-2 Early Lit Tutor		\$83,616	\$83,405	
		3218 ELO ESSER III St Resv Emergency Total		\$83,616	\$83,405	
		169 Oakland Academy of Knowledge Total			\$168,107	\$187,144
131 Laurel Elementary		3213 ESSER III	0089 School Site STIP Sub	\$82,655	\$0	
			6253 One-Time 2023-24	\$0	\$129,893	
			0091 One-Time Community Appeal	\$0	\$309,471	
		3213 ESSER III Total		\$82,655	\$439,364	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,562	
		3216 ELO Esser II St Reserve Total		\$0	\$3,562	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$47,038	
		3214 ESSER III Learning Loss Total		\$0	\$47,038	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,579	
		3217 Expanded Learning GEER II Total		\$0	\$2,579	
		3218 ELO ESSER III St Resv Emergnc 0036 Core K-2 Early Lit Tutor		\$101,260	\$111,994	
		3218 ELO ESSER III St Resv Emergency Total		\$101,260	\$111,994	
131 Laurel Elementary Total			\$183,915	\$604,537		
115 Emerson Elementary		3213 ESSER III	0089 School Site STIP Sub	\$75,840	\$0	
			6253 One-Time 2023-24	\$0	\$138,641	
		3213 ESSER III Total		\$75,840	\$138,641	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,278	
		3216 ELO Esser II St Reserve Total		\$0	\$3,278	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
7422 In-Person Instruction (IPI) Total		\$0	\$0			

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Elementary School	115 Emerson Elementary	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$105,779	
			0089 School Site STIP Sub	\$0	\$43,368	
		3214 ESSER III Learning Loss Total			\$0	\$149,147
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total			\$0	\$2,373
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$29,140	\$32,905	
		3218 ELO ESSER III St Resv Emergency Total			\$29,140	\$32,905
		115 Emerson Elementary Total			\$104,980	\$326,344
		168 Carl B. Munck Elementary	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
				6253 One-Time 2023-24	\$0	\$124,852
	3213 ESSER III Total			\$84,491	\$124,852	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$2,871	
	3216 ELO Esser II St Reserve Total			\$0	\$2,871	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$0	\$0	
	7422 In-Person Instruction (IPI) Total			\$0	\$0	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$38,067	
	3214 ESSER III Learning Loss Total			\$0	\$38,067	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,079	
	3217 Expanded Learning GEER II Total			\$0	\$2,079	
	168 Carl B. Munck Elementary Total			\$84,491	\$167,870	
	181 Encompass Academy	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0	
			6253 One-Time 2023-24	\$0	\$81,224	
		3213 ESSER III Total			\$84,491	\$81,224
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,058	
		3216 ELO Esser II St Reserve Total			\$0	\$3,058
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$49,843	
			0036 Core K-2 Early Lit Tutor	\$0	\$32,496	
		3214 ESSER III Learning Loss Total			\$0	\$82,339
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,214	
			0036 Core K-2 Early Lit Tutor	\$32,567	\$0	
	3217 Expanded Learning GEER II Total			\$32,567	\$2,214	
	3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$71,957	\$63,711		
	3218 ELO ESSER III St Resv Emergency Total			\$71,957	\$63,711	
	181 Encompass Academy Total			\$189,015	\$232,546	
	180 KAISER EARLY CHILDHOOD CENT	3213 ESSER III	6253 One-Time 2023-24	\$0	\$69,833	
		3213 ESSER III Total			\$0	\$69,833
	180 KAISER EARLY CHILDHOOD CENTER Total			\$0	\$69,833	
	125 Highland Community School	3213 ESSER III	0089 School Site STIP Sub	\$77,292	\$0	
			6253 One-Time 2023-24	\$0	\$133,271	
		3213 ESSER III Total			\$77,292	\$133,271
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868	
			0036 Core K-2 Early Lit Tutor	\$32,718	\$0	
		3216 ELO Esser II St Reserve Total			\$32,718	\$2,868
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total			\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$46,522	
			0036 Core K-2 Early Lit Tutor	\$0	\$32,505	
	3214 ESSER III Learning Loss Total			\$0	\$79,027	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077		
	3217 Expanded Learning GEER II Total			\$0	\$2,077	
	125 Highland Community School Total			\$110,010	\$217,244	
	Elementary School Total				\$6,248,356	\$12,581,320
	Middle School	194 Sankofa United Elem	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
				6253 One-Time 2023-24	\$0	\$146,135
			3213 ESSER III Total			\$65,941

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Middle School	194 Sankofa United Elem	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,817	
		3216 ELO Esser II St Reserve Total		\$0	\$2,817	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$64,836	
		3214 ESSER III Learning Loss Total		\$0	\$64,836	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,040	
		3217 Expanded Learning GEER II Total		\$0	\$2,040	
		194 Sankofa United Elem Total				\$65,941
	201 Claremont Middle	3213 ESSER III	0089 School Site STIP Sub		\$59,116	\$0
			6253 One-Time 2023-24		\$0	\$127,586
		3213 ESSER III Total			\$59,116	\$127,586
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$411	
		3216 ELO Esser II St Reserve Total		\$0	\$411	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$37,940	
			0089 School Site STIP Sub	\$0	\$76,110	
		3214 ESSER III Learning Loss Total		\$0	\$114,050	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$298	
		3217 Expanded Learning GEER II Total		\$0	\$298	
		201 Claremont Middle Total				\$59,116
	204 West Oakland Middle	3213 ESSER III	0089 School Site STIP Sub		\$76,101	\$0
			6253 One-Time 2023-24		\$0	\$88,227
		3213 ESSER III Total			\$76,101	\$88,227
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,277	
		3216 ELO Esser II St Reserve Total		\$0	\$3,277	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$60,522	
			0089 School Site STIP Sub	\$0	\$80,253	
		3214 ESSER III Learning Loss Total		\$0	\$140,775	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total		\$0	\$2,373	
		204 West Oakland Middle Total				\$76,101
	206 Bret Harte Middle	3213 ESSER III	0089 School Site STIP Sub		\$84,491	\$0
			6253 One-Time 2023-24		\$0	\$153,056
		3213 ESSER III Total			\$84,491	\$153,056
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$997	
		3216 ELO Esser II St Reserve Total		\$0	\$997	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$239,391	
			0089 School Site STIP Sub	\$0	\$63,332	
		3214 ESSER III Learning Loss Total		\$0	\$302,723	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$722	
		3217 Expanded Learning GEER II Total		\$0	\$722	
		206 Bret Harte Middle Total				\$84,491
	210 Edna Brewer Middle	3213 ESSER III	0089 School Site STIP Sub		\$180,075	\$0
			0082 OneTime Paraprofessional		\$0	\$40,288
			6253 One-Time 2023-24		\$0	\$159,829
		3213 ESSER III Total			\$180,075	\$200,117
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,888	
		3216 ELO Esser II St Reserve Total		\$0	\$6,888	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$124,325	
		0089 School Site STIP Sub	\$0	\$166,334		
3214 ESSER III Learning Loss Total		\$0	\$290,659			
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$4,988		
3217 Expanded Learning GEER II Total		\$0	\$4,988			
210 Edna Brewer Middle Total				\$180,075	\$502,652	
211 Montera Middle	3213 ESSER III	0089 School Site STIP Sub		\$175,665	\$0	
		6253 One-Time 2023-24		\$0	\$139,125	
	3213 ESSER III Total			\$175,665	\$139,125	

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	211 Montera Middle	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,223
		3216 ELO Esser II St Reserve Total		\$0	\$3,223
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$19,485
			0089 School Site STIP Sub	\$0	\$153,283
		3214 ESSER III Learning Loss Total		\$0	\$172,768
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,334
		3217 Expanded Learning GEER II Total		\$0	\$2,334
	211 Montera Middle Total			\$175,665	\$317,451
	212 Roosevelt Middle	3213 ESSER III	0089 School Site STIP Sub	\$150,431	\$0
			0082 OneTime Paraprofessional	\$0	\$40,288
			6253 One-Time 2023-24	\$0	\$172,669
		3213 ESSER III Total		\$150,431	\$212,957
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,407
		3216 ELO Esser II St Reserve Total		\$0	\$6,407
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$111,480
			0089 School Site STIP Sub	\$0	\$183,272
		3214 ESSER III Learning Loss Total		\$0	\$294,752
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,640
		3217 Expanded Learning GEER II Total		\$0	\$4,640
	212 Roosevelt Middle Total			\$150,431	\$518,756
	213 Westlake Middle	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
			0082 OneTime Paraprofessional	\$0	\$40,288
			6253 One-Time 2023-24	\$0	\$128,904
		3213 ESSER III Total		\$84,491	\$169,192
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,140
		3216 ELO Esser II St Reserve Total		\$0	\$3,140
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$268,668
			0089 School Site STIP Sub	\$0	\$77,893
		3214 ESSER III Learning Loss Total		\$0	\$346,561
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,274
		3217 Expanded Learning GEER II Total		\$0	\$2,274
	213 Westlake Middle Total			\$84,491	\$521,167
	215 Madison Park Academy Upper	3213 ESSER III	0089 School Site STIP Sub	\$168,980	\$0
			6253 One-Time 2023-24	\$0	\$181,383
		3213 ESSER III Total		\$168,980	\$181,383
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,054
		3216 ELO Esser II St Reserve Total		\$0	\$6,054
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$69,444
			0074 1X Family Engagement	\$0	\$25,000
			0089 School Site STIP Sub	\$0	\$151,136
		3214 ESSER III Learning Loss Total		\$0	\$245,580
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,384
		3217 Expanded Learning GEER II Total		\$0	\$4,384
	215 Madison Park Academy Upper Total			\$168,980	\$437,402
	219 Frick United Academy of Lang	3213 ESSER III	0025 One-Time Mental Health	\$0	\$7,000
			0089 School Site STIP Sub	\$84,491	\$0
			6253 One-Time 2023-24	\$0	\$124,293
		3213 ESSER III Total		\$84,491	\$131,293
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,920
		3216 ELO Esser II St Reserve Total		\$0	\$2,920
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$91,674
			0089 School Site STIP Sub	\$0	\$38,332
		3214 ESSER III Learning Loss Total		\$0	\$130,006
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,115
		3217 Expanded Learning GEER II Total		\$0	\$2,115

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	219 Frick United Academy of Lang Total			\$84,491	\$266,334
	228 United For Success Academy	3213 ESSER III	0025 One-Time Mental Health	\$0	\$0
			0089 School Site STIP Sub	\$65,941	\$0
			6253 One-Time 2023-24	\$0	\$104,577
		3213 ESSER III Total		\$65,941	\$104,577
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$103,317
			0089 School Site STIP Sub	\$0	\$46,083
		3214 ESSER III Learning Loss Total		\$0	\$149,400
	228 United For Success Academy Total			\$65,941	\$253,976
	229 Elmhurst United	3213 ESSER III	0089 School Site STIP Sub	\$154,350	\$0
			6253 One-Time 2023-24	\$0	\$198,779
		3213 ESSER III Total		\$154,350	\$198,779
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,785
		3216 ELO Esser II St Reserve Total		\$0	\$3,785
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$87,784
			0089 School Site STIP Sub	\$0	\$150,786
		3214 ESSER III Learning Loss Total		\$0	\$238,570
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,741
		3217 Expanded Learning GEER II Total		\$0	\$2,741
	229 Elmhurst United Total			\$154,350	\$443,874
	232 Coliseum College Prep Academy	3213 ESSER III	2236 Blueprint Transition cohort 2	\$308,084	\$283,155
			0089 School Site STIP Sub	\$150,787	\$0
			6253 One-Time 2023-24	\$0	\$227,215
		3213 ESSER III Total		\$458,871	\$510,370
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$8,175
		3216 ELO Esser II St Reserve Total		\$0	\$8,175
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$0	\$23,938
			0040 One-Time Reading Acceleration	\$0	\$129,074
			0089 School Site STIP Sub	\$0	\$179,775
		3214 ESSER III Learning Loss Total		\$0	\$332,786
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$5,920
		3217 Expanded Learning GEER II Total		\$0	\$5,920
	232 Coliseum College Prep Academy Total			\$458,871	\$857,251
	235 Melrose Leadership Acad	3213 ESSER III	0089 School Site STIP Sub	\$132,883	\$0
			6253 One-Time 2023-24	\$0	\$139,319
		3213 ESSER III Total		\$132,883	\$139,319
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,421
		3216 ELO Esser II St Reserve Total		\$0	\$5,421
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$105,397
			0089 School Site STIP Sub	\$0	\$155,678
		3214 ESSER III Learning Loss Total		\$0	\$261,075
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,926
		3217 Expanded Learning GEER II Total		\$0	\$3,926
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$136,179	\$158,437
		3218 ELO ESSER III St Resv Emergency Total		\$136,179	\$158,437
	235 Melrose Leadership Acad Total			\$269,062	\$568,179
	236 Urban Promise Academy	3213 ESSER III	0089 School Site STIP Sub	\$84,374	\$0
			6253 One-Time 2023-24	\$0	\$106,209
		3213 ESSER III Total		\$84,374	\$106,209
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,597
		3216 ELO Esser II St Reserve Total		\$0	\$3,597
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$90,014
			0089 School Site STIP Sub	\$0	\$91,485
		3214 ESSER III Learning Loss Total		\$0	\$181,499
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,605

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
Middle School	236 Urban Promise Academy	3217 Expanded Learning GEER II Total		\$0	\$2,605
	236 Urban Promise Academy Total			\$84,374	\$293,910
	301 Castlemont High School	3213 ESSER III	0089 School Site STIP Sub	\$161,873	\$0
			6253 One-Time 2023-24	\$0	\$251,409
		3213 ESSER III Total		\$161,873	\$251,409
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,469
		3216 ELO Esser II St Reserve Total		\$0	\$6,469
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$128,401
			0089 School Site STIP Sub	\$0	\$167,811
		3214 ESSER III Learning Loss Total		\$0	\$296,212
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,684
		3217 Expanded Learning GEER II Total		\$0	\$4,684
	301 Castlemont High School Total			\$161,873	\$558,775
Middle School Total				\$2,324,253	\$6,690,051
High School	302 Fremont High School	3213 ESSER III	0089 School Site STIP Sub	\$220,202	\$0
			6253 One-Time 2023-24	\$0	\$240,292
		3213 ESSER III Total		\$220,202	\$240,292
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$9,394
		3216 ELO Esser II St Reserve Total		\$0	\$9,394
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$87,039
			0089 School Site STIP Sub	\$0	\$238,889
		3214 ESSER III Learning Loss Total		\$0	\$325,928
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$6,803
		3217 Expanded Learning GEER II Total		\$0	\$6,803
	302 Fremont High School Total			\$220,202	\$582,417
	303 McClymonds High School	3213 ESSER III	0089 School Site STIP Sub	\$76,966	\$0
			6253 One-Time 2023-24	\$0	\$137,116
		3213 ESSER III Total		\$76,966	\$137,116
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,274
		3216 ELO Esser II St Reserve Total		\$0	\$3,274
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$32,564
			0089 School Site STIP Sub	\$0	\$83,287
		3214 ESSER III Learning Loss Total		\$0	\$115,851
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,371
		3217 Expanded Learning GEER II Total		\$0	\$2,371
	303 McClymonds High School Total			\$76,966	\$258,613
	304 Oakland High School	3213 ESSER III	0089 School Site STIP Sub	\$239,188	\$0
			6253 One-Time 2023-24	\$0	\$331,749
		3213 ESSER III Total		\$239,188	\$331,749
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$8,331
		3216 ELO Esser II St Reserve Total		\$0	\$8,331
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$29,227
			0089 School Site STIP Sub	\$0	\$230,174
		3214 ESSER III Learning Loss Total		\$0	\$259,401
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$6,033
		3217 Expanded Learning GEER II Total		\$0	\$6,033
		3218 ELO ESSER III St Resv Emergnc	0040 One-Time Reading Acceleration	\$0	\$13,646
		3218 ELO ESSER III St Resv Emergency Total		\$0	\$13,646
	304 Oakland High School Total			\$239,188	\$619,159
	305 Oakland Tech High School	3213 ESSER III	0089 School Site STIP Sub	\$227,458	\$0
			0082 OneTime Paraprofessional	\$0	\$40,288
			6253 One-Time 2023-24	\$0	\$344,828
		3213 ESSER III Total		\$227,458	\$385,116
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,954
		3216 ELO Esser II St Reserve Total		\$0	\$5,954

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
	305 Oakland Tech High School	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$68,001	
			0089 School Site STIP Sub	\$0	\$239,415	
		3214 ESSER III Learning Loss Total			\$0	\$307,416
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,311	
		3217 Expanded Learning GEER II Total			\$0	\$4,311
	305 Oakland Tech High School Total				\$227,458	\$702,797
	306 Skyline High School	3213 ESSER III	0089 School Site STIP Sub	6253 One-Time 2023-24	\$219,749	\$0
		3213 ESSER III Total			\$219,749	\$348,973
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$9,192
		3216 ELO Esser II St Reserve Total			\$0	\$9,192
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$110,753
			0089 School Site STIP Sub		\$0	\$248,686
		3214 ESSER III Learning Loss Total			\$0	\$359,439
		3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$0	\$6,656
		3217 Expanded Learning GEER II Total			\$0	\$6,656
		306 Skyline High School Total				\$219,749
	310 Dewey High School	3213 ESSER III	0089 School Site STIP Sub	6253 One-Time 2023-24	\$84,491	\$0
		3213 ESSER III Total			\$84,491	\$54,117
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$110,144
			0089 School Site STIP Sub		\$0	\$53,966
3214 ESSER III Learning Loss Total			\$0	\$164,110		
310 Dewey High School Total				\$84,491	\$218,226	
313 Street Academy	3213 ESSER III	6253 One-Time 2023-24		\$0	\$1,112	
	3213 ESSER III Total			\$0	\$1,112	
313 Street Academy Total				\$0	\$1,112	
335 LIFE Academy	3213 ESSER III	0089 School Site STIP Sub	6253 One-Time 2023-24	\$79,303	\$0	
	3213 ESSER III Total			\$79,303	\$132,813	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$3,278	
	3216 ELO Esser II St Reserve Total			\$0	\$3,278	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$144,338	
		0089 School Site STIP Sub		\$0	\$83,408	
	3214 ESSER III Learning Loss Total			\$0	\$227,746	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$0	\$2,374	
	3217 Expanded Learning GEER II Total			\$0	\$2,374	
	335 LIFE Academy Total				\$79,303	\$366,212
352 Ruidsdale Continuation	3213 ESSER III	0089 School Site STIP Sub	6253 One-Time 2023-24	\$65,941	\$0	
	3213 ESSER III Total			\$65,941	\$84,413	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$29,227	
		0089 School Site STIP Sub		\$0	\$144,519	
	3214 ESSER III Learning Loss Total			\$0	\$173,746	
352 Ruidsdale Continuation Total				\$65,941	\$258,159	
309 Ralph J. Bunche Academy	3213 ESSER III	0089 School Site STIP Sub	6253 One-Time 2023-24	\$76,105	\$0	
	3213 ESSER III Total			\$76,105	\$43,834	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$3,228	
	3216 ELO Esser II St Reserve Total			\$0	\$3,228	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$85,936	
		0089 School Site STIP Sub		\$0	\$84,777	
	3214 ESSER III Learning Loss Total			\$0	\$170,713	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$0	\$2,337	
	3217 Expanded Learning GEER II Total			\$0	\$2,337	

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	309 Ralph J. Bunche Academy Total			\$76,105	\$220,111
	308 Young Adult Program	3213 ESSER III	6253 One-Time 2023-24	\$0	\$29,365
		3213 ESSER III Total		\$0	\$29,365
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$131,874
			0040 One-Time Reading Acceleration	\$0	\$45,517
		3214 ESSER III Learning Loss Total		\$0	\$177,390
	308 Young Adult Program Total			\$0	\$206,756
	330 Sojourner Truth Independ Study	3213 ESSER III	0089 School Site STIP Sub	\$82,273	\$0
			6253 One-Time 2023-24	\$0	\$96,491
		3213 ESSER III Total		\$82,273	\$96,491
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,557
		3216 ELO Esser II St Reserve Total		\$0	\$3,557
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$126,950
			0040 One-Time Reading Acceleration	\$0	\$142,753
			0089 School Site STIP Sub	\$0	\$90,470
		3214 ESSER III Learning Loss Total		\$0	\$360,174
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,576
		3217 Expanded Learning GEER II Total		\$0	\$2,576
	330 Sojourner Truth Independ Study Total			\$82,273	\$462,797
High School Total				\$1,371,676	\$4,620,620
Central Office	901 Chief of Staff	3213 ESSER III	0025 One-Time Mental Health	\$0	\$200,000
			0074 1X Family Engagement	\$0	\$131,285
			6253 One-Time 2023-24	\$0	\$21,018
		3213 ESSER III Total		\$0	\$352,303
	901 Chief of Staff Total			\$0	\$352,303
	903 Office Of Chief Academic Offic	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,797
		3213 ESSER III Total		\$0	\$33,797
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$123,790
			0068 1X MgmtPrep&Response	\$428,456	\$192,206
			0074 1X Family Engagement	\$0	\$650,067
		3214 ESSER III Learning Loss Total		\$428,456	\$966,063
	903 Office Of Chief Academic Offic Total			\$428,456	\$999,860
	905 Office Of Sr. Business Officer	3213 ESSER III	6253 One-Time 2023-24	\$0	\$287,572
		3213 ESSER III Total		\$0	\$287,572
	905 Office Of Sr. Business Officer Total			\$0	\$287,572
	906 Ombudsman	3213 ESSER III	6253 One-Time 2023-24	\$0	\$22,258
		3213 ESSER III Total		\$0	\$22,258
	906 Ombudsman Total			\$0	\$22,258
	907 Student Assignment	3213 ESSER III	6253 One-Time 2023-24	\$0	\$150,772
		3213 ESSER III Total		\$0	\$150,772
	907 Student Assignment Total			\$0	\$150,772
	910 Early Childhood Development	3213 ESSER III	6253 One-Time 2023-24	\$0	\$226,338
		3213 ESSER III Total		\$0	\$226,338
	910 Early Childhood Development Total			\$0	\$226,338
	912 Linked Learning	3213 ESSER III	6253 One-Time 2023-24	\$0	\$181,672
		3213 ESSER III Total		\$0	\$181,672
	912 Linked Learning Total			\$0	\$181,672
	913 Chief of Operations	3213 ESSER III	0066 One-Time PubHlth&Safety	\$400,000	\$423,513
			0068 1X MgmtPrep&Response	\$916,378	\$919,300
			0067 1X AirQuality Imprv Non-CapExp	\$0	\$277,702
			0085 Covid Contact Tracing	\$350,000	\$664,035
			0088 PPE	\$500,000	\$118,350
			0087 Outdoor Dining	\$50,000	\$93,400
			6253 One-Time 2023-24	\$0	\$78,313
			0091 One-Time Community Appeal	\$800,000	\$521,400

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID
Classification (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	913 Chief of Operations	3213 ESSER III	0086 Social Distance/Custodial	\$0	\$48,244
		3213 ESSER III Total		\$3,016,378	\$3,144,257
	913 Chief of Operations Total			\$3,016,378	\$3,144,257
	918 Facilities Planning	3213 ESSER III	0093 1-Time School Perimeter Safety	\$600,000	\$0
			6253 One-Time 2023-24	\$0	\$213,057
		3213 ESSER III Total		\$600,000	\$213,057
	918 Facilities Planning Total			\$600,000	\$213,057
	923 Elementary Network 4	3213 ESSER III	6253 One-Time 2023-24	\$0	\$45,131
		3213 ESSER III Total		\$0	\$45,131
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$238,806	\$245,904
		3214 ESSER III Learning Loss Total		\$238,806	\$245,904
	923 Elementary Network 4 Total			\$238,806	\$291,035
	928 Opsr Counseling	3213 ESSER III	6251 One-time TA 2021-22	-\$1	\$0
			6253 One-Time 2023-24	\$0	\$91,521
		3213 ESSER III Total		-\$1	\$91,521
	928 Opsr Counseling Total			-\$1	\$91,521
	929 Office Of Equity	3213 ESSER III	6253 One-Time 2023-24	\$0	\$259,494
		3213 ESSER III Total		\$0	\$259,494
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$2,034,766	\$1,880,390
			1647 African American Girls	\$0	\$97,424
			0076 1X Translation	\$911,800	\$918,274
		3214 ESSER III Learning Loss Total		\$2,946,566	\$2,896,088
	929 Office Of Equity Total			\$2,946,566	\$3,155,582
	933 Oakland Athletic League (oal)	3213 ESSER III	6253 One-Time 2023-24	\$0	\$29,140
		3213 ESSER III Total		\$0	\$29,140
	933 Oakland Athletic League (oal) Total			\$0	\$29,140
	940 Board Of Education	3213 ESSER III	6253 One-Time 2023-24	\$0	\$44,101
		3213 ESSER III Total		\$0	\$44,101
	940 Board Of Education Total			\$0	\$44,101
	941 Office Of The Superintendent	3213 ESSER III	6253 One-Time 2023-24	\$0	\$83,643
		3213 ESSER III Total		\$0	\$83,643
	941 Office Of The Superintendent Total			\$0	\$83,643
	942 Labor Relations	3213 ESSER III	0068 1X MgmtPrep&Response	\$471,559	\$469,220
			6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$471,559	\$502,607
	942 Labor Relations Total			\$471,559	\$502,607
	944 Human Resources Services, Supp	3213 ESSER III	0068 1X MgmtPrep&Response	\$1,271,134	\$1,433,749
			9060 Hr Recruitment	\$725,154	\$720,304
			6253 One-Time 2023-24	\$0	\$555,780
		3213 ESSER III Total		\$1,996,288	\$2,709,833
	944 Human Resources Services, Supp Total			\$1,996,288	\$2,709,833
	946 Legal Counsel	3213 ESSER III	0068 1X MgmtPrep&Response	\$762,026	\$708,674
			6253 One-Time 2023-24	\$0	\$56,539
		3213 ESSER III Total		\$762,026	\$765,213
	946 Legal Counsel Total			\$762,026	\$765,213
	948 Research Assessment & Data	3213 ESSER III	6253 One-Time 2023-24	\$0	\$95,380
		3213 ESSER III Total		\$0	\$95,380
	948 Research Assessment & Data Total			\$0	\$95,380
	950 Strategic Resource Planning	3213 ESSER III	0068 1X MgmtPrep&Response	\$338,890	\$336,753
			6253 One-Time 2023-24	\$0	\$114,433
		3213 ESSER III Total		\$338,890	\$451,186
	950 Strategic Resource Planning Total			\$338,890	\$451,186
	954 Eng Lang Lrn/multilingual Ach	3213 ESSER III	6253 One-Time 2023-24	\$0	\$77,323
		3213 ESSER III Total		\$0	\$77,323
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$122,603	\$138,103

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	954 Eng Lang Lrn/multilingual Ach	3214 ESSER III Learning Loss Total		\$122,603	\$138,103
	954 Eng Lang Lrn/multilingual Ach Total			\$122,603	\$215,426
	956 Continuous School Improvement	3213 ESSER III	6253 One-Time 2023-24	\$0	\$34,002
		3213 ESSER III Total		\$0	\$34,002
	956 Continuous School Improvement Total			\$0	\$34,002
	958 Communications	3213 ESSER III	6253 One-Time 2023-24	\$0	\$68,351
		3213 ESSER III Total		\$0	\$68,351
	958 Communications Total			\$0	\$68,351
	962 Pre-k-5 Network 2	3213 ESSER III	6253 One-Time 2023-24	\$0	\$39,567
		3213 ESSER III Total		\$0	\$39,567
	962 Pre-k-5 Network 2 Total			\$0	\$39,567
	963 Pre-k-5 Network 3	3213 ESSER III	6253 One-Time 2023-24	\$0	\$38,742
		3213 ESSER III Total		\$0	\$38,742
	963 Pre-k-5 Network 3 Total			\$0	\$38,742
	964 High School Network	3213 ESSER III	6251 One-time TA 2021-22	\$31,286	\$0
			6253 One-Time 2023-24	\$0	\$78,103
		3213 ESSER III Total		\$31,286	\$78,103
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$229,927	\$228,115
		3214 ESSER III Learning Loss Total		\$229,927	\$228,115
	964 High School Network Total			\$261,213	\$306,218
	965 Middle School Network	3213 ESSER III	6253 One-Time 2023-24	\$0	\$62,317
		3213 ESSER III Total		\$0	\$62,317
		3214 ESSER III Learning Loss	0061 One-Time Math Tutors	\$0	\$255,000
		3214 ESSER III Learning Loss Total		\$0	\$255,000
	965 Middle School Network Total			\$0	\$317,317
	968 Health Services (nurses)	3213 ESSER III	6253 One-Time 2023-24	\$0	\$111,940
		3213 ESSER III Total		\$0	\$111,940
	968 Health Services (nurses) Total			\$0	\$111,940
	975 Special Education	3213 ESSER III	0068 1X MgmtPrep&Response	\$72	\$3,120,262
			6253 One-Time 2023-24	\$0	\$588,868
		3213 ESSER III Total		\$72	\$3,709,130
	975 Special Education Total			\$72	\$3,709,130
	986 Technology Services	3213 ESSER III	0068 1X MgmtPrep&Response	\$358,500	\$358,500
			0071 1X Distance Learning Suppt	\$632,500	\$632,704
			0072 1X Technology Support Staff	\$533,732	\$539,502
			6253 One-Time 2023-24	\$0	\$226,951
		3213 ESSER III Total		\$1,524,732	\$1,757,656
		3214 ESSER III Learning Loss	0070 1X Education Technology	\$209,490	\$100,155
		3214 ESSER III Learning Loss Total		\$209,490	\$100,155
	986 Technology Services Total			\$1,734,222	\$1,857,812
	987 Risk Management	3213 ESSER III	6253 One-Time 2023-24	\$0	\$91,965
		3213 ESSER III Total		\$0	\$91,965
	987 Risk Management Total			\$0	\$91,965
	988 Buildings & Grounds	3213 ESSER III	0066 One-Time PubHlth&Safety	\$640,000	\$800,781
			0069 1X Facility Repair&Improvement	\$6,324,499	\$1,568,820
			0093 1-Time School Perimeter Safety	\$1,000,000	\$0
			6253 One-Time 2023-24	\$0	\$762,606
			0091 One-Time Community Appeal	\$400,000	\$400,000
		3213 ESSER III Total		\$8,364,499	\$3,532,207
	988 Buildings & Grounds Total			\$8,364,499	\$3,532,207
	989 Custodial Services	3213 ESSER III	0066 One-Time PubHlth&Safety	\$716,436	\$641,457
			6253 One-Time 2023-24	\$0	\$1,937,516
		3213 ESSER III Total		\$716,436	\$2,578,973
	989 Custodial Services Total			\$716,436	\$2,578,973
	990 Procurement & Distribution	3213 ESSER III	6253 One-Time 2023-24	\$14,465,600	\$42,270

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	990 Procurement & Distribution	3213 ESSER III Total		\$14,465,600	\$42,270
	990 Procurement & Distribution Total			\$14,465,600	\$42,270
	991 Food Services	3213 ESSER III	6253 One-Time 2023-24	\$0	\$1,815,665
		3213 ESSER III Total		\$0	\$1,815,665
	991 Food Services Total			\$0	\$1,815,665
	992 Warehouse Distribution	3213 ESSER III	0070 1X Education Technology	\$82,244	\$82,050
			6253 One-Time 2023-24	\$0	\$90,391
		3213 ESSER III Total		\$82,244	\$172,441
	992 Warehouse Distribution Total			\$82,244	\$172,441
	995 Transportation	3213 ESSER III	6253 One-Time 2023-24	\$0	\$28,315
		3213 ESSER III Total		\$0	\$28,315
	995 Transportation Total			\$0	\$28,315
	909 Academics and Instruction	3213 ESSER III	6253 One-Time 2023-24	\$0	\$241,725
		3213 ESSER III Total		\$0	\$241,725
		3214 ESSER III Learning Loss	0070 1X Education Technology	\$119,571	\$134,794
		3214 ESSER III Learning Loss Total		\$119,571	\$134,794
	909 Academics and Instruction Total			\$119,571	\$376,519
	976 Special Ed Local Plan Area	3213 ESSER III	6253 One-Time 2023-24	\$0	\$226,638
		3213 ESSER III Total		\$0	\$226,638
	976 Special Ed Local Plan Area Total			\$0	\$226,638
	999 Districtwide Expenses	3213 ESSER III	7210 Indirect Cost	\$0	\$746,816
			6253 One-Time 2023-24	\$597,128	\$1,698,260
			0064 ESSER Goal16 OpXP Utilities	\$7,133,334	\$5,586,406
		3213 ESSER III Total		\$7,730,462	\$8,031,482
		3218 ELO ESSER III St Resv Emergnc #N/A		\$0	\$334,538
		3218 ELO ESSER III St Resv Emergency Total		\$0	\$334,538
		3219 ELO ESSER III St Resv LL #N/A		\$0	\$106,927
		3219 ELO ESSER III St Resv LL Total		\$0	\$106,927
	999 Districtwide Expenses Total			\$7,730,462	\$8,472,947
	998 School Support Funds	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$1,764,282
		7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
	998 School Support Funds Total			\$0	\$1,764,282
	922 Comm. Schools & Student Svcs	3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653
			6253 One-Time 2023-24	\$0	\$616,399
		3213 ESSER III Total		\$244,881	\$911,052
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$914,418	\$850,852
		3214 ESSER III Learning Loss Total		\$914,418	\$850,852
	922 Comm. Schools & Student Svcs Total			\$1,159,299	\$1,761,905
	947 Charter Schools Admin Office	3213 ESSER III	6253 One-Time 2023-24	\$0	\$57,255
		3213 ESSER III Total		\$0	\$57,255
	947 Charter Schools Admin Office Total			\$0	\$57,255
Central Office Total				\$45,555,189	\$41,417,218
Alternative Ed	353 Oakland International High Sch	3213 ESSER III	0089 School Site STIP Sub	\$69,015	\$0
			6253 One-Time 2023-24	\$0	\$148,419
		3213 ESSER III Total		\$69,015	\$148,419
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276
		3216 ELO Esser II St Reserve Total		\$0	\$3,276
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$119,481
			0089 School Site STIP Sub	\$0	\$83,381
		3214 ESSER III Learning Loss Total		\$0	\$202,863
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373
		3217 Expanded Learning GEER II Total		\$0	\$2,373
	353 Oakland International High Sch Total			\$69,015	\$356,931
	338 MetWest High	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
			6253 One-Time 2023-24	\$0	\$58,364

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	338 MetWest High	3213 ESSER III Total		\$84,491	\$58,364
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868
		3216 ELO Esser II St Reserve Total		\$0	\$2,868
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$37,137
			0040 One-Time Reading Acceleration	\$0	\$29,227
			0089 School Site STIP Sub	\$0	\$42,442
		3214 ESSER III Learning Loss Total		\$0	\$108,806
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077
		3217 Expanded Learning GEER II Total		\$0	\$2,077
	338 MetWest High Total			\$84,491	\$172,115
Alternative Ed Total				\$153,506	\$529,046
Child Development	802 Arroyo Viejo	3213 ESSER III	6253 One-Time 2023-24	\$0	\$28,713
		3213 ESSER III Total		\$0	\$28,713
	802 Arroyo Viejo Total			\$0	\$28,713
	803 Burbank State Preschool Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$173,730
		3213 ESSER III Total		\$0	\$173,730
	803 Burbank State Preschool Cdc Total			\$0	\$173,730
	805 Bella Vista Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$0	\$33,387
	805 Bella Vista Cdc Total			\$0	\$33,387
	806 Brookfield Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	806 Brookfield Cdc Total			\$0	\$6,677
	809 International Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$26,710
		3213 ESSER III Total		\$0	\$26,710
	809 International Cdc Total			\$0	\$26,710
	811 Emerson Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$0	\$33,387
	811 Emerson Cdc Total			\$0	\$33,387
	815 Highland Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$42,068
		3213 ESSER III Total		\$0	\$42,068
	815 Highland Cdc Total			\$0	\$42,068
	817 Jefferson Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$46,742
		3213 ESSER III Total		\$0	\$46,742
	817 Jefferson Cdc Total			\$0	\$46,742
	819 Centro Infantil De La Raza	3213 ESSER III	6253 One-Time 2023-24	\$0	\$59,721
		3213 ESSER III Total		\$0	\$59,721
	819 Centro Infantil De La Raza Total			\$0	\$59,721
	820 Laurel Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$0	\$33,387
	820 Laurel Cdc Total			\$0	\$33,387
	823 Lockwood Cdc	3213 ESSER III	0082 OneTime Paraprofessional	\$0	\$122,847
			6253 One-Time 2023-24	\$0	\$28,713
		3213 ESSER III Total		\$0	\$151,560
	823 Lockwood Cdc Total			\$0	\$151,560
	824 Yuk Yau Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$46,742
		3213 ESSER III Total		\$0	\$46,742
	824 Yuk Yau Cdc Total			\$0	\$46,742
	825 Harriet Tubman Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$35,018
		3213 ESSER III Total		\$0	\$35,018
	825 Harriet Tubman Cdc Total			\$0	\$35,018
	829 Manzanita Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$26,710
		3213 ESSER III Total		\$0	\$26,710
	829 Manzanita Cdc Total			\$0	\$26,710
	831 United Nations Early Childhood	3213 ESSER III	6253 One-Time 2023-24	\$0	\$103,795

**OUSD Budget Summary - 2023-24 Second Interim
Data by Division Type, Site, Resource & Object Classification**

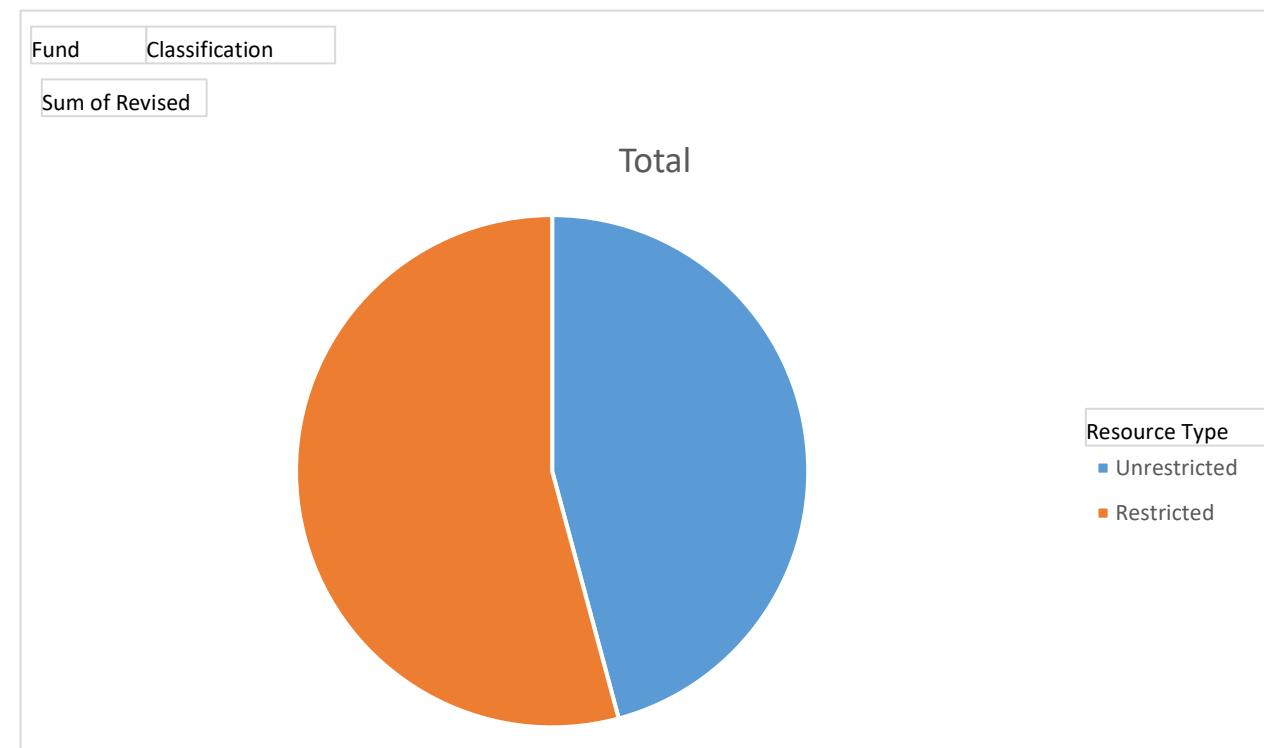
COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	831 United Nations Early Childhood	3213 ESSER III Total		\$0	\$103,795
	831 United Nations Early Childhood Total			\$0	\$103,795
	838 Stonehurst Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$40,064
		3213 ESSER III Total		\$0	\$40,064
	838 Stonehurst Cdc Total			\$0	\$40,064
	840 Hintil Kuu Ca	3213 ESSER III	6253 One-Time 2023-24	\$0	\$28,713
		3213 ESSER III Total		\$0	\$28,713
	840 Hintil Kuu Ca Total			\$0	\$28,713
	862 Fruitvale Pre-kindergarten	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	862 Fruitvale Pre-kindergarten Total			\$0	\$6,677
	807 Cox Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$13,355
		3213 ESSER III Total		\$0	\$13,355
	807 Cox Cdc Total			\$0	\$13,355
	808 Garfield State Preschool Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	808 Garfield State Preschool Cdc Total			\$0	\$6,677
	816 Howard Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$8,681
		3213 ESSER III Total		\$0	\$8,681
	816 Howard Cdc Total			\$0	\$8,681
	822 MI King, Jr Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	822 MI King, Jr Cdc Total			\$0	\$6,677
	861 Woodland Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$37,393
		3213 ESSER III Total		\$0	\$37,393
	861 Woodland Cdc Total			\$0	\$37,393
	812 Kaiser Early Childhood Center	3213 ESSER III	6253 One-Time 2023-24	\$0	\$35,390
		3213 ESSER III Total		\$0	\$35,390
	812 Kaiser Early Childhood Center Total			\$0	\$35,390
Child Development Total				\$0	\$1,031,975
Charter	400 Adult Education	3213 ESSER III	6253 One-Time 2023-24	\$0	\$62,483
		3213 ESSER III Total		\$0	\$62,483
	400 Adult Education Total			\$0	\$62,483
Charter Total				\$0	\$62,483
Grand Total				\$55,652,980	\$66,932,712

OUSD Budget Summary - 2023-24 Second Interim Unrestricted and Restricted Expenditures

Fund 01 General Fund
Classification (Multiple Items)

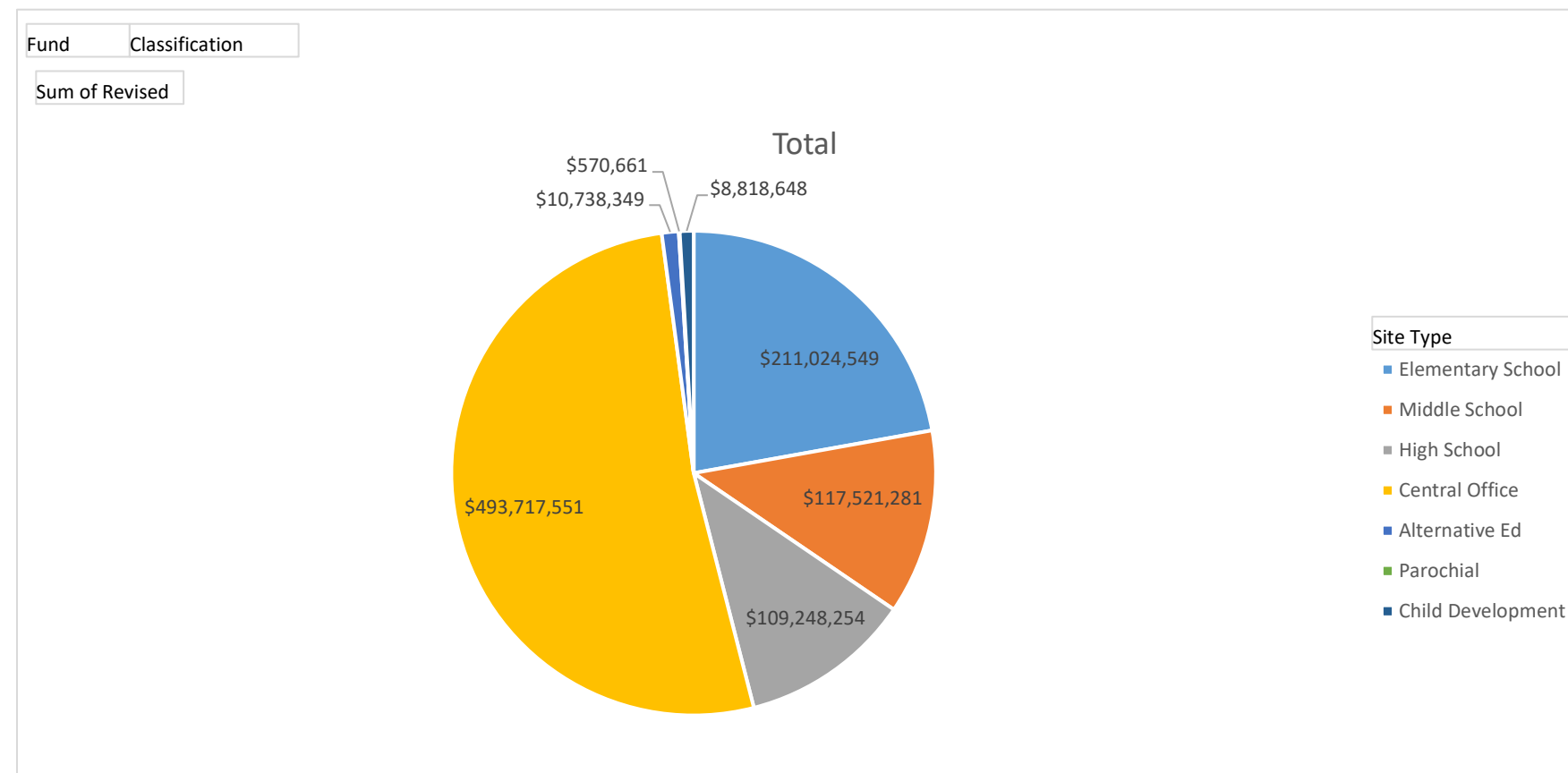
Sum of Revised	
Resource Type	Total
Unrestricted	\$436,033,453
Restricted	\$515,668,324
Grand Total	\$951,701,776



OSD Budget Summary - 2023-24 Second Interim Data by Fund, Site Type - Expenditures

Fund	01 General Fund
Classification	(Multiple Items)

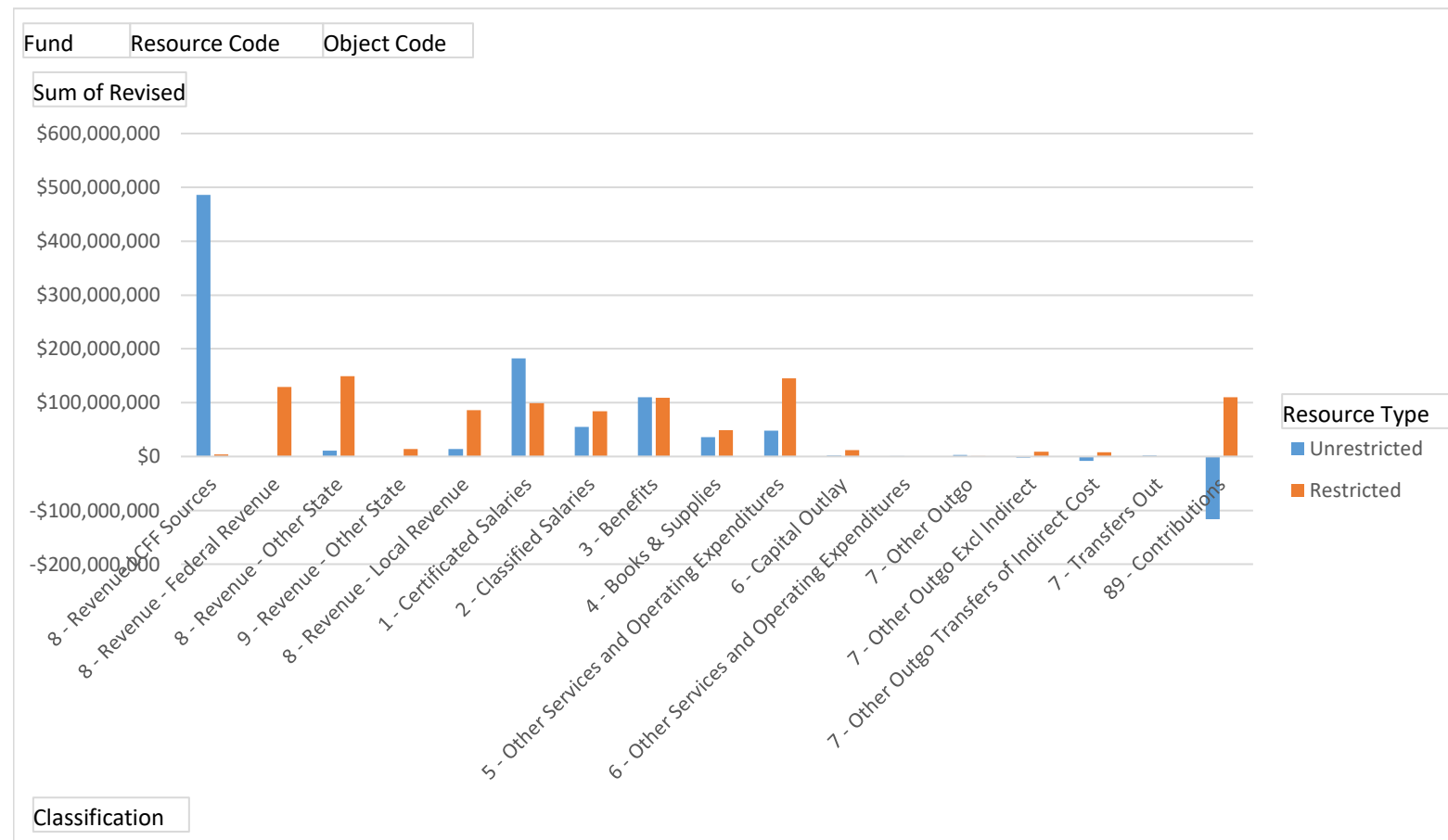
Site Type	Total
Elementary School	\$211,024,549
Middle School	\$117,521,281
High School	\$109,248,254
Central Office	\$493,717,551
Alternative Ed	\$10,738,349
Parochial	\$570,661
Child Development	\$8,818,648
Grand Total	\$951,639,293



OUSD Budget Summary - 2023-24 Second Interim Data by Fund, Object Classification, UnRestricted and Restricted

Fund	01 General Fund
Resource Code	(Multiple Items)
Object Code	(All)

Sum of Revised Classification	Resource Type		Grand Total
	Unrestricted	Restricted	
8 - Revenue LCFF Sources	\$486,069,395	\$4,337,072	\$490,406,467
8 - Revenue - Federal Revenue		\$128,697,595	\$128,697,595
8 - Revenue - Other State	\$10,468,036	\$149,107,295	\$159,575,331
9 - Revenue - Other State		\$14,357,774	\$14,357,774
8 - Revenue - Local Revenue	\$14,391,141	\$85,928,535	\$100,319,676
1 - Certificated Salaries	\$182,760,774	\$98,923,601	\$281,684,375
2 - Classified Salaries	\$54,705,500	\$84,436,119	\$139,141,620
3 - Benefits	\$110,398,428	\$109,544,507	\$219,942,935
4 - Books & Supplies	\$35,894,634	\$49,384,952	\$85,279,586
5 - Other Services and Operating Expenditures	\$48,298,124	\$144,748,488	\$193,046,612
6 - Capital Outlay	\$2,291,947	\$11,670,950	\$13,962,897
6 - Other Services and Operating Expenditures	\$41,100		\$41,100
7 - Other Outgo	\$3,000,000	\$230,816	\$3,230,816
7 - Other Outgo Excl Indirect	-\$1,635,162	\$8,820,677	\$7,185,515
7 - Other Outgo Transfers of Indirect Cost	-\$7,908,212	\$7,908,212	\$0
7 - Transfers Out	\$1,987,020		\$1,987,020
89 - Contributions	-\$116,474,799	\$110,275,499	-\$6,199,300
Grand Total	\$824,287,926	\$1,008,372,094	\$1,832,660,020



OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,157,540	\$1,311,665
				2 - Classified Salaries	\$78,197	\$82,176
				3 - Benefits	\$592,722	\$569,320
				4 - Books & Supplies	\$21,120	\$6,285
				5 - Other Services and Operating Expenditures	\$0	\$5,788
				6 - Capital Outlay	\$0	\$5,898
			0000 General Purpose-unrestricted Total	\$1,849,579	\$1,981,133	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$126,364	\$151,980
				2 - Classified Salaries	\$0	\$2,845
				3 - Benefits	\$59,213	\$71,187
				4 - Books & Supplies	\$30,411	\$7,805
				5 - Other Services and Operating Expenditures	\$50,127	\$50,353
			0002 Unrestricted Supplemental Total	\$266,115	\$284,170	
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$22,616	\$22,158
			0004 Central Concentration Total	\$62,606	\$62,149	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$7,991	\$7,991
				2 - Classified Salaries	\$49,064	\$50,607
				3 - Benefits	\$42,826	\$29,277
				4 - Books & Supplies	\$12,819	\$29,893
				5 - Other Services and Operating Expenditures	\$14,735	\$17,942
			3010 Title I-Basic Grant Low Income Total	\$127,435	\$135,710	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$99,400
				3 - Benefits	\$13,036	\$11,212
			3213 ESSER III Total	\$65,941	\$120,612	
			3216 ELO Esser II St Reserve	2 - Classified Salaries	\$23,608	\$0
				3 - Benefits	\$8,492	\$0
			3216 ELO Esser II St Reserve Total	\$32,100	\$0	
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,310
				5 - Other Services and Operating Expenditures	\$8,275	\$8,275
			4127 Title 4-Student Support Total	\$8,275	\$11,585	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$4,158
2 - Classified Salaries	\$0	\$9,800				
3 - Benefits	\$0	\$4,434				
5 - Other Services and Operating Expenditures	\$131,246	\$122,972				
6010 After School Learning&safehood Total	\$131,246	\$141,364				
6500 Special Education	1 - Certificated Salaries	\$265,054	\$312,707			
	2 - Classified Salaries	\$93,427	\$107,077			
	3 - Benefits	\$247,983	\$269,887			
6500 Special Education Total	\$606,464	\$689,671				
9011 Donations	4 - Books & Supplies	\$0	\$592			
9011 Donations Total	\$0	\$592				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,502	\$52,521			
	2 - Classified Salaries	\$0	\$0			
	3 - Benefits	\$30,584	\$21,575			
	5 - Other Services and Operating Expenditures	\$25,000	\$25,000			
9334 Measure G, Parcel Tax Total	\$123,086	\$99,096				
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,695			
	2 - Classified Salaries	\$0	\$23,608			
	3 - Benefits	\$0	\$29,036			
3214 ESSER III Learning Loss Total	\$0	\$115,339				
2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000			
	3 - Benefits	\$0	\$1,760			
	6 - Capital Outlay	\$0	\$77,467			

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		101 Allendale	2600 Expanded Learning Opp Programs Total		\$0	\$86,227
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$9,842
				3 - Benefits	\$2,009	\$2,527
				4 - Books & Supplies	\$0	\$155
				5 - Other Services and Operating Expenditures	\$5,000	\$7,707
			6266 Educator Effectiveness Total		\$15,000	\$20,231
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$129,696
			0006 S&C Carryover Total		\$0	\$129,696
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$61,843	\$64,395
				2 - Classified Salaries	\$81,584	\$83,228
				3 - Benefits	\$60,210	\$95,381
				4 - Books & Supplies	\$216,363	\$170,346
				5 - Other Services and Operating Expenditures	\$0	\$13,000
			6332 CCSP Implementation Grant Total		\$420,000	\$426,350
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$56,577	\$56,577
				3 - Benefits	\$51,908	\$51,908
			7435 Learning Recovery Emergency Total		\$108,485	\$108,485
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$66,115	\$69,044
				3 - Benefits	\$36,546	\$40,117
			3310 IDEA Basic Local Ass. Grant Total		\$102,661	\$109,161
		101 Allendale Total			\$3,918,993	\$4,521,570
		102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,294,566	\$1,511,790
				2 - Classified Salaries	\$88,325	\$88,320
				3 - Benefits	\$718,898	\$773,750
				4 - Books & Supplies	\$21,000	\$19,770
				5 - Other Services and Operating Expenditures	\$1,620	\$2,970
			0000 General Purpose-unrestricted Total		\$2,124,409	\$2,396,600
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$62,762	\$74,327
				2 - Classified Salaries	\$84,032	\$70,635
				3 - Benefits	\$83,549	\$91,249
				4 - Books & Supplies	\$27,922	\$21,704
				5 - Other Services and Operating Expenditures	\$0	\$1,920
			0002 Unrestricted Supplemental Total		\$258,265	\$259,835
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
				3 - Benefits	\$15,075	\$14,767
			0004 Central Concentration Total		\$45,068	\$44,760
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$66,373	\$75,597
				2 - Classified Salaries	\$1,195	\$1,195
				3 - Benefits	\$45,203	\$46,780
				4 - Books & Supplies	\$13,329	\$10,928
				5 - Other Services and Operating Expenditures	\$3,260	\$3,260
			3010 Title I-Basic Grant Low Income Total		\$129,360	\$137,760
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$109,000
				3 - Benefits	\$31,582	\$13,792
			3213 ESSER III Total		\$84,491	\$132,792
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,143
				3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$3,702
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$8,400	\$11,760
			4127 Title 4-Student Support Total		\$8,400	\$11,760
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$129,977
			6010 After School Learning&safeguard Total		\$131,246	\$133,104

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		102 Bella Vista	6500 Special Education	1 - Certificated Salaries	\$345,576	\$344,028
				2 - Classified Salaries	\$222,689	\$190,970
				3 - Benefits	\$390,192	\$360,387
			6500 Special Education Total		\$958,457	\$895,385
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$50
			9011 Donations Total		\$0	\$50
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$131,237	\$139,699
				3 - Benefits	\$64,479	\$75,747
			9334 Measure G, Parcel Tax Total		\$195,716	\$215,446
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$20,742
				3 - Benefits	\$0	\$5,022
			3214 ESSER III Learning Loss Total		\$0	\$25,764
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$11,000
				3 - Benefits	\$0	\$2,975
			2600 Expanded Learning Opp Programs Total		\$0	\$13,975
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$12,080
				3 - Benefits	\$3,013	\$3,988
			6266 Educator Effectiveness Total		\$15,000	\$16,068
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$821
				3 - Benefits	\$0	\$405
			3217 Expanded Learning GEER II Total		\$0	\$1,225
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$42,983	\$43,960
				3 - Benefits	\$16,628	\$17,561
			3218 ELO ESSER III St Resv Emergncy Total		\$59,611	\$61,521
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$15,608	\$12,816
				2 - Classified Salaries	\$88,949	\$121,123
				3 - Benefits	\$74,820	\$73,747
				4 - Books & Supplies	\$0	\$43,325
				5 - Other Services and Operating Expenditures	\$135,623	\$135,623
			6332 CCSP Implementation Grant Total		\$315,000	\$386,634
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$19,709	\$19,709
				3 - Benefits	\$18,735	\$18,735
			7435 Learning Recovery Emergency Total		\$38,444	\$38,444
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$650,000
			0007 One-time Addtl Budget Total		\$0	\$650,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$58,151	\$29,520
				3 - Benefits	\$44,604	\$22,471
			3310 IDEA Basic Local Ass. Grant Total		\$102,755	\$51,990
		102 Bella Vista Total			\$4,466,222	\$5,476,814
		103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$530,226	\$634,803
				2 - Classified Salaries	\$70,124	\$69,283
				3 - Benefits	\$289,014	\$301,193
				4 - Books & Supplies	\$3,083	\$2,843
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$895,447	\$1,011,121
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$37,725	\$43,951
				2 - Classified Salaries	\$0	\$6,366
				3 - Benefits	\$18,339	\$20,765
				4 - Books & Supplies	\$17,099	\$10,408
				5 - Other Services and Operating Expenditures	\$16,327	\$4,859
			0002 Unrestricted Supplemental Total		\$89,490	\$86,350
			0004 Central Concentration	2 - Classified Salaries	\$36,719	\$37,047

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		103 Brookfield	0004 Central Concentration	3 - Benefits	\$13,574	\$13,446
			0004 Central Concentration Total		\$50,293	\$50,493
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$29,349	\$34,019
				3 - Benefits	\$14,097	\$14,941
				4 - Books & Supplies	\$10,454	\$4,840
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			3010 Title I-Basic Grant Low Income Total		\$53,900	\$57,400
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$31,000
				3 - Benefits	\$22,935	\$5,135
			3213 ESSER III Total		\$75,840	\$46,135
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			3216 ELO Esser II St Reserve Total		\$0	\$3,276
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,500	\$4,900
			4127 Title 4-Student Support Total		\$3,500	\$4,900
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$128,118
			6010 After School Learning&safehood Total		\$131,246	\$131,246
			6500 Special Education	1 - Certificated Salaries	\$162,811	\$31,882
				2 - Classified Salaries	\$36,432	\$0
				3 - Benefits	\$130,910	\$14,350
			6500 Special Education Total		\$330,153	\$46,232
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$86,157	\$98,404
				3 - Benefits	\$52,478	\$55,082
				4 - Books & Supplies	\$41,477	\$83,518
				5 - Other Services and Operating Expenditures	\$0	\$18,000
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			7812 Early Literacy Support Block Total		\$185,695	\$260,587
			9011 Donations	4 - Books & Supplies	\$0	\$32
			9011 Donations Total		\$0	\$32
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$543
			9059 Philanthropic Ventures Fndn Total		\$0	\$543
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$28,294	\$32,964
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$44,993	\$45,836
			9334 Measure G, Parcel Tax Total		\$112,444	\$117,957
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,184
				3 - Benefits	\$0	\$12,689
			3214 ESSER III Learning Loss Total		\$0	\$42,873
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				5 - Other Services and Operating Expenditures	\$0	\$2,484
			6266 Educator Effectiveness Total		\$15,000	\$17,484
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$700
			3217 Expanded Learning GEER II Total		\$0	\$2,373
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$55,079	\$55,090
				3 - Benefits	\$20,362	\$20,053
				4 - Books & Supplies	\$67,559	\$248,343
				5 - Other Services and Operating Expenditures	\$82,000	\$80,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		103 Brookfield	6332 CCSP Implementation Grant Total			\$225,000	\$403,486
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$20,352	\$23,182
				3 - Benefits		\$15,922	\$13,092
			7435 Learning Recovery Emergency Total			\$36,274	\$36,274
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$36,524	\$36,524
				3 - Benefits		\$45,482	\$45,482
			3310 IDEA Basic Local Ass. Grant Total			\$82,006	\$82,006
		103 Brookfield Total				\$2,286,288	\$2,400,769
		105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$834,004	\$948,393
				2 - Classified Salaries		\$85,933	\$83,763
				3 - Benefits		\$434,653	\$447,881
				4 - Books & Supplies		\$3,920	\$4,026
				5 - Other Services and Operating Expenditures		\$8,500	\$8,274
			0000 General Purpose-unrestricted Total			\$1,367,010	\$1,492,337
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$29,401	\$33,336
				2 - Classified Salaries		\$23,097	\$27,560
				3 - Benefits		\$16,796	\$19,436
				4 - Books & Supplies		\$10,366	\$7,538
				5 - Other Services and Operating Expenditures		\$64,780	\$55,000
			0002 Unrestricted Supplemental Total			\$144,440	\$142,870
			0004 Central Concentration	1 - Certificated Salaries		\$42,441	\$49,445
				3 - Benefits		\$15,765	\$17,030
			0004 Central Concentration Total			\$58,206	\$66,475
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$37,802	\$42,861
				2 - Classified Salaries		\$0	\$9,025
				3 - Benefits		\$10,242	\$14,748
				4 - Books & Supplies		\$15,096	\$0
				5 - Other Services and Operating Expenditures		\$0	\$606
			3010 Title I-Basic Grant Low Income Total			\$63,140	\$67,240
			3213 ESSER III	1 - Certificated Salaries		\$52,909	\$10,000
				2 - Classified Salaries		\$0	\$118,231
				3 - Benefits		\$31,582	\$32,511
			3213 ESSER III Total			\$84,491	\$160,742
			4127 Title 4-Student Support	4 - Books & Supplies		\$0	\$1,640
				5 - Other Services and Operating Expenditures		\$4,100	\$4,100
			4127 Title 4-Student Support Total			\$4,100	\$5,740
			6010 After School Learning&safeguard	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$9,800
				3 - Benefits		\$0	\$4,035
				5 - Other Services and Operating Expenditures		\$131,246	\$150,270
			6010 After School Learning&safeguard Total			\$131,246	\$166,605
			6500 Special Education	1 - Certificated Salaries		\$291,874	\$390,816
				2 - Classified Salaries		\$163,802	\$198,683
				3 - Benefits		\$344,019	\$359,243
			6500 Special Education Total			\$799,695	\$948,742
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$51,872	\$60,433
				3 - Benefits		\$19,268	\$20,815
				4 - Books & Supplies		\$30,000	\$30,000
			9334 Measure G, Parcel Tax Total			\$101,140	\$111,248
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$34,482
				3 - Benefits		\$0	\$14,405
			3214 ESSER III Learning Loss Total			\$0	\$48,888
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures		\$15,000	\$16,402
			6266 Educator Effectiveness Total			\$15,000	\$16,402
			0006 S&C Carryover	1 - Certificated Salaries		\$72,472	\$32,909

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		105 Burckhalter	0006 S&C Carryover	3 - Benefits	\$37,712	\$16,268
			0006 S&C Carryover Total		\$110,184	\$49,177
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$94,798	\$94,817
				3 - Benefits	\$39,416	\$38,883
				4 - Books & Supplies	\$18,351	\$12,500
				5 - Other Services and Operating Expenditures	\$72,435	\$170,157
			6332 CCSP Implementation Grant Total		\$225,000	\$316,357
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,277	\$35,277
			7435 Learning Recovery Emergency Total		\$58,804	\$58,805
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
		105 Burckhalter Total			\$3,162,456	\$3,773,627
		106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,071,263	\$2,376,897
				2 - Classified Salaries	\$108,652	\$112,620
				3 - Benefits	\$1,096,216	\$1,184,192
				4 - Books & Supplies	\$14,980	\$20,328
				5 - Other Services and Operating Expenditures	\$20,000	\$12,500
			0000 General Purpose-unrestricted Total		\$3,311,111	\$3,706,537
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$74,422	\$58,506
				3 - Benefits	\$22,182	\$37,384
				5 - Other Services and Operating Expenditures	\$25,071	\$25,000
			0002 Unrestricted Supplemental Total		\$121,675	\$120,890
			0004 Central Concentration	2 - Classified Salaries	\$14,343	\$18,887
				3 - Benefits	\$13,583	\$24,101
			0004 Central Concentration Total		\$27,926	\$42,987
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$20,000
				2 - Classified Salaries	\$0	\$116,800
				3 - Benefits	\$29,086	\$15,483
			3213 ESSER III Total		\$134,896	\$152,283
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,121
			3216 ELO Esser II St Reserve Total		\$0	\$6,740
			6500 Special Education	1 - Certificated Salaries	\$283,981	\$385,101
				2 - Classified Salaries	\$221,611	\$220,929
				3 - Benefits	\$360,434	\$396,752
			6500 Special Education Total		\$866,026	\$1,002,783
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$21,709	\$19,735
				3 - Benefits	\$16,450	\$14,836
			7426 Expanded Learning Opp Para Total		\$38,159	\$34,571
			9011 Donations	4 - Books & Supplies	\$0	\$23
			9011 Donations Total		\$0	\$23
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$101,252	\$114,280
				2 - Classified Salaries	\$19,578	\$24,769
				3 - Benefits	\$86,645	\$74,863
			9334 Measure G, Parcel Tax Total		\$207,475	\$213,912
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$38,708	\$84,149
				2 - Classified Salaries	\$0	\$1,782
				3 - Benefits	\$28,852	\$44,693
				4 - Books & Supplies	\$5,367	\$0
				5 - Other Services and Operating Expenditures	\$35,073	\$65,073

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		106 Chabot	9337 PTA LOCAL SCHOOLS Total		\$108,000	\$195,697
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$64,136
				2 - Classified Salaries	\$0	\$83,904
				3 - Benefits	\$0	\$74,964
			3214 ESSER III Learning Loss Total		\$0	\$223,004
			6266 Educator Effectiveness	1 - Certificated Salaries	\$13,522	\$12,091
				3 - Benefits	\$1,478	\$1,478
				4 - Books & Supplies	\$0	\$1,749
			6266 Educator Effectiveness Total		\$15,000	\$15,318
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,536
			3217 Expanded Learning GEER II Total		\$0	\$4,881
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$115,278	\$127,242
				3 - Benefits	\$86,710	\$101,871
			3310 IDEA Basic Local Ass. Grant Total		\$201,988	\$229,113
		106 Chabot Total			\$5,032,256	\$5,948,738
		107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,068,197	\$1,124,169
				2 - Classified Salaries	\$76,644	\$76,636
				3 - Benefits	\$622,809	\$514,672
				4 - Books & Supplies	\$8,400	\$8,760
				5 - Other Services and Operating Expenditures	\$12,000	\$12,000
			0000 General Purpose-unrestricted Total		\$1,788,050	\$1,736,236
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$153,499	\$143,983
				2 - Classified Salaries	\$0	\$12,610
				3 - Benefits	\$84,621	\$97,923
				4 - Books & Supplies	\$26,425	\$11,139
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			0002 Unrestricted Supplemental Total		\$264,545	\$269,255
			0004 Central Concentration	1 - Certificated Salaries	\$45,790	\$55,237
				2 - Classified Salaries	\$40,470	\$44,794
				3 - Benefits	\$64,195	\$49,230
			0004 Central Concentration Total		\$150,455	\$149,261
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$54,142	\$60,757
				3 - Benefits	\$28,455	\$29,512
				4 - Books & Supplies	\$38,293	\$38,471
			3010 Title I-Basic Grant Low Income Total		\$120,890	\$128,740
			3213 ESSER III	1 - Certificated Salaries	\$52,908	\$10,000
				2 - Classified Salaries	\$0	\$61,000
				3 - Benefits	\$28,301	\$8,446
			3213 ESSER III Total		\$81,209	\$79,446
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$877
			3216 ELO Esser II St Reserve Total		\$0	\$3,186
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,850	\$10,990
			4127 Title 4-Student Support Total		\$7,850	\$10,990
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$131,246	\$161,147
			6010 After School Learning&safeguard Total		\$131,246	\$161,147
			6500 Special Education	1 - Certificated Salaries	\$186,603	\$217,359
				3 - Benefits	\$125,485	\$132,546
			6500 Special Education Total		\$312,088	\$349,904
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$643
			9011 Donations Total		\$0	\$643

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		107 East Oakland Pride	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$45,419	\$58,770
				2 - Classified Salaries	\$39,974	\$40,783
				3 - Benefits	\$42,673	\$44,888
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$153,066	\$169,441
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$31,006
				3 - Benefits	\$0	\$21,328
			3214 ESSER III Learning Loss Total		\$0	\$52,334
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$11,399
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$26,399
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$635
			3217 Expanded Learning GEER II Total		\$0	\$2,307
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$79,553	\$92,331
				3 - Benefits	\$46,682	\$49,012
				4 - Books & Supplies	\$16,164	\$421
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,395
			6211 Lit Coach & Read Specialist Total		\$142,399	\$146,158
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$80,174	\$68,713
				3 - Benefits	\$62,885	\$42,941
				4 - Books & Supplies	\$21,941	\$179,997
				5 - Other Services and Operating Expenditures	\$60,000	\$134,000
			6332 CCSPP Implementation Grant Total		\$225,000	\$425,651
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,054	\$61,777
				3 - Benefits	\$30,364	\$32,025
			7435 Learning Recovery Emergency Total		\$77,418	\$93,803
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$85,467	\$79,842
				3 - Benefits	\$55,122	\$61,455
			3310 IDEA Basic Local Ass. Grant Total		\$140,589	\$141,297
		107 East Oakland Pride Total			\$3,609,805	\$3,946,198
		108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,331,503	\$1,671,440
				2 - Classified Salaries	\$86,078	\$71,961
				3 - Benefits	\$649,043	\$730,769
				4 - Books & Supplies	\$15,925	\$11,596
				5 - Other Services and Operating Expenditures	\$6,515	\$11,384
			0000 General Purpose-unrestricted Total		\$2,089,064	\$2,497,150
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$81,681	\$96,522
				3 - Benefits	\$38,374	\$40,426
				4 - Books & Supplies	\$19,105	\$6,137
				5 - Other Services and Operating Expenditures	\$15,485	\$15,485
			0002 Unrestricted Supplemental Total		\$154,645	\$158,570
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,861	\$44,083
				2 - Classified Salaries	\$1,356	\$1,356
				3 - Benefits	\$25,717	\$26,849
				4 - Books & Supplies	\$7,446	\$4,792
			3010 Title I-Basic Grant Low Income Total		\$72,380	\$77,080
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$66,400
				3 - Benefits	\$24,122	\$8,347
			3213 ESSER III Total		\$77,027	\$84,747
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$902
				3 - Benefits	\$0	\$218
			3216 ELO Esser II St Reserve Total		\$0	\$1,121
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		108 Cleveland	6010 After School Learning&safehood	3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,781
			6010 After School Learning&safehood Total		\$131,246	\$157,887
			6500 Special Education	1 - Certificated Salaries	\$152,857	\$171,510
				2 - Classified Salaries	\$161,796	\$180,858
				3 - Benefits	\$268,260	\$273,394
			6500 Special Education Total		\$582,913	\$625,762
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$24,896
				3 - Benefits	\$15,922	\$14,074
			7426 Expanded Learning Opp Para Total		\$36,274	\$38,970
			9011 Donations	4 - Books & Supplies	\$0	\$272
			9011 Donations Total		\$0	\$272
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,974	\$75,523
				2 - Classified Salaries	\$47,701	\$49,838
				3 - Benefits	\$90,065	\$89,067
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$230,740	\$239,428
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$4,125
			9337 PTA LOCAL SCHOOLS Total		\$0	\$4,125
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$23,522
				2 - Classified Salaries	\$0	\$98,809
				3 - Benefits	\$0	\$43,208
			3214 ESSER III Learning Loss Total		\$0	\$165,540
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,045	\$12,859
				3 - Benefits	\$2,955	\$3,116
				4 - Books & Supplies	\$0	\$6,683
			6266 Educator Effectiveness Total		\$15,000	\$22,658
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$653
				3 - Benefits	\$0	\$158
			3217 Expanded Learning GEER II Total		\$0	\$811
		108 Cleveland Total			\$3,389,289	\$4,074,121
		111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,415,497	\$1,664,709
				2 - Classified Salaries	\$88,165	\$82,467
				3 - Benefits	\$813,080	\$809,482
				4 - Books & Supplies	\$14,964	\$11,352
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			0000 General Purpose-unrestricted Total		\$2,335,206	\$2,571,509
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$34,099	\$51,146
				3 - Benefits	\$21,842	\$6,944
				4 - Books & Supplies	\$2,934	\$0
			0002 Unrestricted Supplemental Total		\$58,875	\$58,090
			0004 Central Concentration	1 - Certificated Salaries	\$27,733	\$16,011
				3 - Benefits	\$7,033	\$13,624
			0004 Central Concentration Total		\$34,766	\$29,635
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$40,800
				3 - Benefits	\$46,582	\$5,495
			3213 ESSER III Total		\$99,491	\$56,295
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,233
				3 - Benefits	\$0	\$298
			3216 ELO Esser II St Reserve Total		\$0	\$1,532
			6500 Special Education	1 - Certificated Salaries	\$129,025	\$80,048

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		111 Crocker Highlands	6500 Special Education	2 - Classified Salaries	\$36,432	\$41,433
				3 - Benefits	\$105,587	\$46,382
			6500 Special Education Total		\$271,044	\$167,862
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$16,282	\$14,801
				3 - Benefits	\$14,336	\$12,960
			7426 Expanded Learning Opp Para Total		\$30,618	\$27,761
			9011 Donations	4 - Books & Supplies	\$0	\$632
			9011 Donations Total		\$0	\$632
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$74,441	\$56,733
				3 - Benefits	\$32,786	\$44,185
				4 - Books & Supplies	\$30,000	\$30,000
			9334 Measure G, Parcel Tax Total		\$137,227	\$130,918
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$0	\$6,731
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$32,316
				5 - Other Services and Operating Expenditures	\$0	\$19,004
			9337 PTA LOCAL SCHOOLS Total		\$0	\$58,050
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$93,927
				2 - Classified Salaries	\$0	\$25,195
				3 - Benefits	\$0	\$50,398
			3214 ESSER III Learning Loss Total		\$0	\$169,520
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$16,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$8,560
			6266 Educator Effectiveness Total		\$15,000	\$28,560
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$893
				3 - Benefits	\$0	\$216
			3217 Expanded Learning GEER II Total		\$0	\$1,109
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$101,591	\$99,252
				3 - Benefits	\$90,524	\$98,993
			3310 IDEA Basic Local Ass. Grant Total		\$192,115	\$198,245
		111 Crocker Highlands Total			\$3,174,342	\$3,499,720
		112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,896,517	\$2,131,412
				2 - Classified Salaries	\$102,002	\$99,395
				3 - Benefits	\$1,079,477	\$1,016,910
				4 - Books & Supplies	\$28,860	\$28,680
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			0000 General Purpose-unrestricted Total		\$3,115,856	\$3,285,397
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$184,253	\$207,400
				2 - Classified Salaries	\$19,488	\$19,488
				3 - Benefits	\$83,817	\$87,649
				4 - Books & Supplies	\$181,087	\$151,359
				5 - Other Services and Operating Expenditures	\$0	\$394
			0002 Unrestricted Supplemental Total		\$468,645	\$466,290
			0004 Central Concentration	1 - Certificated Salaries	\$120,636	\$144,813
				2 - Classified Salaries	\$184,982	\$176,512
				3 - Benefits	\$173,384	\$167,767
			0004 Central Concentration Total		\$479,002	\$489,092
			0005 Central Supplemental	1 - Certificated Salaries	\$31,388	\$14,053
				3 - Benefits	\$18,007	\$6,778
			0005 Central Supplemental Total		\$49,395	\$20,831
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$126,394	\$134,633

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		112 Greenleaf Elementary	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$1,617	\$1,617
				3 - Benefits	\$60,694	\$75,990
				4 - Books & Supplies	\$26,295	\$16,760
				5 - Other Services and Operating Expenditures	\$600	\$600
			3010 Title I-Basic Grant Low Income Total		\$215,600	\$229,600
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$20,000
				2 - Classified Salaries	\$0	\$85,600
				3 - Benefits	\$54,516	\$12,018
			3213 ESSER III Total		\$160,330	\$117,618
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,708
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$40,584	\$1,305
			3216 ELO Esser II St Reserve Total		\$64,111	\$5,014
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,312
			4124 T Iv 21st Century Com Learning Total		\$196,421	\$201,312
			4127 Title 4-Student Support	4 - Books & Supplies	\$525	\$6,125
				5 - Other Services and Operating Expenditures	\$13,475	\$13,475
			4127 Title 4-Student Support Total		\$14,000	\$19,600
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$5,000
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,662
				5 - Other Services and Operating Expenditures	\$131,246	\$134,870
			6010 After School Learning&safehood Total		\$131,246	\$154,332
			6500 Special Education	1 - Certificated Salaries	\$228,445	\$262,794
				2 - Classified Salaries	\$53,365	\$53,361
				3 - Benefits	\$183,586	\$191,240
			6500 Special Education Total		\$465,396	\$507,395
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9283 Salesforce.org	1 - Certificated Salaries	\$21,742	\$25,443
				3 - Benefits	\$11,315	\$10,990
				4 - Books & Supplies	\$4,592	\$1,216
				5 - Other Services and Operating Expenditures	\$62,351	\$62,351
			9283 Salesforce.org Total		\$100,000	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$61,757	\$63,604
				3 - Benefits	\$15,775	\$15,400
				4 - Books & Supplies	\$29,891	\$36,485
				5 - Other Services and Operating Expenditures	\$21,000	\$51,050
			9332 Measure G1 Parcel Tx Total		\$128,423	\$166,538
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$59,856	\$68,543
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$74,486	\$76,006
			9334 Measure G, Parcel Tax Total		\$173,499	\$183,706
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$52,730
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$62,954
			3214 ESSER III Learning Loss Total		\$0	\$139,211
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,304	\$15,008
				3 - Benefits	\$3,696	\$4,592
			6266 Educator Effectiveness Total		\$15,000	\$19,600
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,685
				3 - Benefits	\$0	\$945
			3217 Expanded Learning GEER II Total		\$0	\$3,631
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$21,308	\$2,888

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		112 Greenleaf Elementary	6332 CCSP Implementation Grant	2 - Classified Salaries	\$93,798	\$61,730
				3 - Benefits	\$66,929	\$30,640
				4 - Books & Supplies	\$35,807	\$8,726
				5 - Other Services and Operating Expenditures	\$173,658	\$193,658
			6332 CCSP Implementation Grant Total		\$391,500	\$297,642
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$45,950	\$45,950
				3 - Benefits	\$48,819	\$48,819
			7435 Learning Recovery Emergency Total		\$94,769	\$94,769
		112 Greenleaf Elementary Total			\$6,263,193	\$6,501,577
		114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,547,315	\$1,925,216
				2 - Classified Salaries	\$108,204	\$95,306
				3 - Benefits	\$810,506	\$891,072
				4 - Books & Supplies	\$22,260	\$22,748
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$2,491,285	\$2,937,341
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$164,752	\$212,046
				2 - Classified Salaries	\$13,362	\$13,554
				3 - Benefits	\$72,566	\$78,937
				4 - Books & Supplies	\$65,095	\$35,588
				5 - Other Services and Operating Expenditures	\$10,000	\$1,350
			0002 Unrestricted Supplemental Total		\$325,775	\$341,475
			0004 Central Concentration	1 - Certificated Salaries	\$83,183	\$97,165
				2 - Classified Salaries	\$51,488	\$46,250
				3 - Benefits	\$72,415	\$83,965
			0004 Central Concentration Total		\$207,086	\$227,380
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$55,202	\$48,964
				2 - Classified Salaries	\$41,378	\$40,625
				3 - Benefits	\$33,662	\$38,700
				4 - Books & Supplies	\$20,614	\$11,578
				5 - Other Services and Operating Expenditures	\$2,374	\$2,374
				6 - Capital Outlay	\$0	\$20,939
			3010 Title I-Basic Grant Low Income Total		\$153,230	\$163,180
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$75,400
				3 - Benefits	\$31,212	\$9,495
			3213 ESSER III Total		\$84,117	\$94,895
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,278
			3216 ELO Esser II St Reserve Total		\$0	\$3,587
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,000	\$6,980
				5 - Other Services and Operating Expenditures	\$6,950	\$6,950
			4127 Title 4-Student Support Total		\$9,950	\$13,930
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$180,025
			6010 After School Learning&safehood Total		\$131,246	\$183,153
			6500 Special Education	1 - Certificated Salaries	\$275,962	\$276,346
				2 - Classified Salaries	\$124,622	\$86,567
				3 - Benefits	\$318,198	\$254,557
			6500 Special Education Total		\$718,782	\$617,470
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$98,661	\$107,136
				3 - Benefits	\$65,497	\$75,632

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		114 Global Family School	7812 Early Literacy Support Block	4 - Books & Supplies	\$14,236	\$84,263
				7 - Other Outgo Transfers of Indirect Cost	\$5,530	\$5,530
			7812 Early Literacy Support Block Total		\$183,924	\$272,561
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$68,848	\$70,289
				2 - Classified Salaries	\$43,689	\$43,689
				3 - Benefits	\$61,650	\$58,088
			9334 Measure G, Parcel Tax Total		\$174,187	\$172,066
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				2 - Classified Salaries	\$0	\$18,344
				3 - Benefits	\$0	\$27,877
			3214 ESSER III Learning Loss Total		\$0	\$76,721
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$9,240
				3 - Benefits	\$0	\$2,323
			2600 Expanded Learning Opp Programs Total		\$0	\$11,563
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$10,600
				5 - Other Services and Operating Expenditures	\$15,000	\$19,400
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$925
			3217 Expanded Learning GEER II Total		\$0	\$2,598
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$20,656	\$18,501
				3 - Benefits	\$7,937	\$7,033
			3218 ELO ESSER III St Resv Emergncy Total		\$28,593	\$25,534
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$107,686	\$113,524
				3 - Benefits	\$37,869	\$41,362
				4 - Books & Supplies	\$8,862	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,801
			6211 Lit Coach & Read Specialist Total		\$154,417	\$159,687
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$107,129	\$119,496
				2 - Classified Salaries	\$88,437	\$104,921
				3 - Benefits	\$111,258	\$149,969
				4 - Books & Supplies	\$56,807	\$17,563
				5 - Other Services and Operating Expenditures	\$91,369	\$37,000
			6332 CCSP Implementation Grant Total		\$455,000	\$428,949
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,427	\$41,427
				3 - Benefits	\$24,018	\$24,018
			7435 Learning Recovery Emergency Total		\$65,445	\$65,445
		114 Global Family School Total			\$5,198,037	\$5,827,534
		115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,057,273	\$1,267,539
				2 - Classified Salaries	\$90,245	\$93,927
				3 - Benefits	\$539,344	\$578,535
				4 - Books & Supplies	\$10,733	\$10,856
				5 - Other Services and Operating Expenditures	\$3,000	\$2,918
			0000 General Purpose-unrestricted Total		\$1,700,595	\$1,953,775
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$10,917	\$32,272
				2 - Classified Salaries	\$96,294	\$79,767
				3 - Benefits	\$72,883	\$81,856
				4 - Books & Supplies	\$13,801	\$0
			0002 Unrestricted Supplemental Total		\$193,895	\$193,895
			0004 Central Concentration	2 - Classified Salaries	\$27,673	\$27,020
				3 - Benefits	\$15,778	\$19,619
			0004 Central Concentration Total		\$43,451	\$46,639
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$57,007	\$64,541
				3 - Benefits	\$23,966	\$26,716
				4 - Books & Supplies	\$7,962	\$1,373

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		115 Emerson Elementary	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$2,080
			3010 Title I-Basic Grant Low Income Total		\$88,935	\$94,710
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$19,481
				3 - Benefits	\$0	\$6,959
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$26,440
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$12,500
				2 - Classified Salaries	\$0	\$113,100
				3 - Benefits	\$22,935	\$13,041
			3213 ESSER III Total		\$75,840	\$138,641
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			3216 ELO Esser II St Reserve Total		\$0	\$3,278
			4127 Title 4-Student Support	1 - Certificated Salaries	\$4,615	\$4,615
				3 - Benefits	\$1,160	\$1,160
				4 - Books & Supplies	\$0	\$2,310
			4127 Title 4-Student Support Total		\$5,775	\$8,085
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$141,472
			6010 After School Learning&safehood Total		\$131,246	\$144,600
			6500 Special Education	1 - Certificated Salaries	\$448,727	\$425,252
				2 - Classified Salaries	\$224,931	\$174,209
				3 - Benefits	\$409,601	\$312,653
			6500 Special Education Total		\$1,083,259	\$912,114
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$1,318
			9011 Donations Total		\$0	\$1,318
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$1,237
			9059 Philanthropic Ventures Fndn Total		\$0	\$1,237
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,608	\$58,191
				2 - Classified Salaries	\$49,837	\$49,838
				3 - Benefits	\$103,427	\$74,647
				5 - Other Services and Operating Expenditures	\$25,000	\$23,100
			9334 Measure G, Parcel Tax Total		\$239,872	\$205,776
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$7,081
			9337 PTA LOCAL SCHOOLS Total		\$0	\$7,081
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$108,423
				3 - Benefits	\$0	\$40,724
			3214 ESSER III Learning Loss Total		\$0	\$149,147
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$6,473
				5 - Other Services and Operating Expenditures	\$15,000	\$16,000
			6266 Educator Effectiveness Total		\$15,000	\$22,473
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			3217 Expanded Learning GEER II Total		\$0	\$2,373
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$23,527	\$23,496
				3 - Benefits	\$5,613	\$9,409
			3218 ELO ESSER III St Resv Emergncy Total		\$29,140	\$32,905
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				2 - Classified Salaries	\$0	\$2,000
				3 - Benefits	\$0	\$20,186
				4 - Books & Supplies	\$0	\$2,158
				5 - Other Services and Operating Expenditures	\$0	\$40,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		115 Emerson Elementary	6332 CCSP Implementation Grant Total		\$0	\$94,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,077	\$45,053
				3 - Benefits	\$9,667	\$11,691
			7435 Learning Recovery Emergency Total		\$56,744	\$56,744
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$105,281	\$99,252
				3 - Benefits	\$80,582	\$122,443
			3310 IDEA Basic Local Ass. Grant Total		\$185,863	\$221,695
		115 Emerson Elementary Total			\$3,849,615	\$4,316,926
		116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,708,528	\$2,017,939
				2 - Classified Salaries	\$103,375	\$104,483
				3 - Benefits	\$991,412	\$1,046,627
				4 - Books & Supplies	\$22,500	\$18,360
				5 - Other Services and Operating Expenditures	\$6,000	\$11,100
			0000 General Purpose-unrestricted Total		\$2,831,815	\$3,198,508
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$89,085	\$111,868
				2 - Classified Salaries	\$78,083	\$89,545
				3 - Benefits	\$108,433	\$118,265
				4 - Books & Supplies	\$74,552	\$29,942
				5 - Other Services and Operating Expenditures	\$3,097	\$15,405
			0002 Unrestricted Supplemental Total		\$353,250	\$365,025
			0004 Central Concentration	1 - Certificated Salaries	\$90,971	\$101,941
				3 - Benefits	\$40,650	\$42,624
			0004 Central Concentration Total		\$131,621	\$144,565
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$40,104	\$48,823
				2 - Classified Salaries	\$47,764	\$47,766
				3 - Benefits	\$69,212	\$70,605
				4 - Books & Supplies	\$17,325	\$12,866
				5 - Other Services and Operating Expenditures	\$0	\$5,670
			3010 Title I-Basic Grant Low Income Total		\$174,405	\$185,730
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$131,800
				3 - Benefits	\$23,050	\$15,324
			3213 ESSER III Total		\$75,955	\$157,124
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$22,423	\$0
				3 - Benefits	\$8,614	\$970
			3216 ELO Esser II St Reserve Total		\$31,037	\$3,280
			4127 Title 4-Student Support	1 - Certificated Salaries	\$2,797	\$2,797
				3 - Benefits	\$703	\$703
				4 - Books & Supplies	\$825	\$5,355
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			4127 Title 4-Student Support Total		\$11,325	\$15,855
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$184,795	\$215,819
			6010 After School Learning&safehood Total		\$184,795	\$218,947
			6500 Special Education	1 - Certificated Salaries	\$307,744	\$333,153
				2 - Classified Salaries	\$177,554	\$193,172
				3 - Benefits	\$328,292	\$366,564
			6500 Special Education Total		\$813,590	\$892,889
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$10,899	\$10,896
				3 - Benefits	\$4,187	\$4,137

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		116 Franklin	7426 Expanded Learning Opp Para Total			\$15,086	\$15,033
			9011 Donations	4 - Books & Supplies		\$0	\$44,687
				5 - Other Services and Operating Expenditures		\$0	\$2,500
			9011 Donations Total			\$0	\$47,187
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies		\$0	\$248
			9059 Philanthropic Ventures Fndn Total			\$0	\$248
			9237 Kenneth Rainin Foundation	2 - Classified Salaries		\$21,289	\$21,289
				3 - Benefits		\$16,263	\$16,263
			9237 Kenneth Rainin Foundation Total			\$37,552	\$37,552
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$147,177	\$162,876
				3 - Benefits		\$97,421	\$100,366
				5 - Other Services and Operating Expenditures		\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total			\$269,598	\$288,242
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$30,164
				2 - Classified Salaries		\$0	\$22,634
				3 - Benefits		\$0	\$21,328
			3214 ESSER III Learning Loss Total			\$0	\$74,125
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries		\$0	\$21,830
				2 - Classified Salaries		\$0	\$13,281
				3 - Benefits		\$0	\$11,765
				4 - Books & Supplies		\$0	\$51,971
				5 - Other Services and Operating Expenditures		\$0	\$6,000
			2600 Expanded Learning Opp Programs Total			\$0	\$104,847
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$13,181
				3 - Benefits		\$3,013	\$3,313
			6266 Educator Effectiveness Total			\$15,000	\$16,494
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$703
			3217 Expanded Learning GEER II Total			\$0	\$2,375
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries		\$37,186	\$38,078
				3 - Benefits		\$13,623	\$13,686
			3218 ELO ESSER III St Resv Emergency Total			\$50,809	\$51,763
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$103,573	\$117,770
				2 - Classified Salaries		\$74,982	\$74,984
				3 - Benefits		\$96,453	\$104,793
				4 - Books & Supplies		\$34,992	\$1,713
				5 - Other Services and Operating Expenditures		\$0	\$29,000
			6332 CCSP Implementation Grant Total			\$310,000	\$328,260
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$35,290	\$34,126
				3 - Benefits		\$3,566	\$4,730
			7435 Learning Recovery Emergency Total			\$38,856	\$38,856
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$66,718	\$68,447
				3 - Benefits		\$48,176	\$51,325
			3310 IDEA Basic Local Ass. Grant Total			\$114,894	\$119,771
			9006 Oakland Public Ed Fund	4 - Books & Supplies		\$0	\$4
			9006 Oakland Public Ed Fund Total			\$0	\$4
		116 Franklin Total				\$5,459,588	\$6,306,680
		117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$812,881	\$893,763
				2 - Classified Salaries		\$84,037	\$84,035
				3 - Benefits		\$442,521	\$428,044
				4 - Books & Supplies		\$8,180	\$11,800
				5 - Other Services and Operating Expenditures		\$7,000	\$3,500
			0000 General Purpose-unrestricted Total			\$1,354,619	\$1,421,142
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$65,961	\$76,633
				2 - Classified Salaries		\$41,028	\$38,050

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		117 Fruitvale	0002 Unrestricted Supplemental	3 - Benefits	\$52,070	\$55,928
				4 - Books & Supplies	\$27,771	\$17,789
			0002 Unrestricted Supplemental Total		\$186,830	\$188,400
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$24,822
				3 - Benefits	\$15,075	\$18,204
			0004 Central Concentration Total		\$45,068	\$43,026
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,078	\$26,636
				2 - Classified Salaries	\$17,940	\$17,937
				3 - Benefits	\$31,215	\$31,690
				4 - Books & Supplies	\$15,162	\$16,807
			3010 Title I-Basic Grant Low Income Total		\$87,395	\$93,070
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$120,973
				3 - Benefits	\$39,951	\$60,602
			3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$181,575
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$104,800
				3 - Benefits	\$24,270	\$12,887
			3213 ESSER III Total		\$77,175	\$127,687
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			3216 ELO Esser II St Reserve Total		\$0	\$3,281
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,270
				5 - Other Services and Operating Expenditures	\$5,675	\$5,675
			4127 Title 4-Student Support Total		\$5,675	\$7,945
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				4 - Books & Supplies	\$131,246	\$0
				5 - Other Services and Operating Expenditures	\$0	\$128,140
			6010 After School Learning&safehood Total		\$131,246	\$131,246
			6500 Special Education	1 - Certificated Salaries	\$316,677	\$255,807
				2 - Classified Salaries	\$183,325	\$209,252
				3 - Benefits	\$360,701	\$322,249
			6500 Special Education Total		\$860,703	\$787,307
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$3,048
			9011 Donations Total		\$0	\$3,048
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$31
			9059 Philanthropic Ventures Fndn Total		\$0	\$31
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,780	\$43,384
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$65,763	\$67,175
			9334 Measure G, Parcel Tax Total		\$150,244	\$158,260
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$27,991
				3 - Benefits	\$0	\$12,223
			3214 ESSER III Learning Loss Total		\$0	\$40,214
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$4
				5 - Other Services and Operating Expenditures	\$5,000	\$14,250
			6266 Educator Effectiveness Total		\$15,000	\$24,254
			0006 S&C Carryover	1 - Certificated Salaries	\$72,472	\$64,982
				3 - Benefits	\$37,712	\$24,146
			0006 S&C Carryover Total		\$110,184	\$89,128

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		117 Fruitvale	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			3217 Expanded Learning GEER II Total		\$0	\$2,376
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$41,638	\$41,870
				3 - Benefits	\$24,180	\$22,858
			3218 ELO ESSER III St Resv Emergncy Total		\$65,818	\$64,728
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$23,078	\$26,636
				2 - Classified Salaries	\$49,988	\$44,818
				3 - Benefits	\$33,756	\$41,157
				4 - Books & Supplies	\$14,774	\$13,752
				5 - Other Services and Operating Expenditures	\$103,404	\$103,404
			6332 CCSPP Implementation Grant Total		\$225,000	\$229,767
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,474	\$36,951
				3 - Benefits	\$52,979	\$38,615
			3310 IDEA Basic Local Ass. Grant Total		\$126,453	\$75,566
		117 Fruitvale Total			\$3,560,981	\$3,672,051
		118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,381,627	\$1,668,118
				2 - Classified Salaries	\$99,076	\$109,127
				3 - Benefits	\$686,424	\$788,854
				4 - Books & Supplies	\$20,320	\$20,719
				5 - Other Services and Operating Expenditures	\$5,003	\$5,003
			0000 General Purpose-unrestricted Total		\$2,192,450	\$2,591,821
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$133,725	\$155,469
				2 - Classified Salaries	\$65,690	\$63,954
				3 - Benefits	\$105,868	\$113,775
				4 - Books & Supplies	\$55,032	\$28,967
				5 - Other Services and Operating Expenditures	\$0	\$6,000
			0002 Unrestricted Supplemental Total		\$360,315	\$368,165
			0004 Central Concentration	1 - Certificated Salaries	\$51,052	\$46,522
				2 - Classified Salaries	\$88,298	\$88,299
				3 - Benefits	\$81,051	\$79,001
			0004 Central Concentration Total		\$220,401	\$213,823
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$79,620	\$99,181
				3 - Benefits	\$39,951	\$40,200
				4 - Books & Supplies	\$59,839	\$36,849
				5 - Other Services and Operating Expenditures	\$0	\$14,830
			3010 Title I-Basic Grant Low Income Total		\$179,410	\$191,060
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$10,000
				2 - Classified Salaries	\$0	\$174,400
				3 - Benefits	\$74,842	\$19,655
			3213 ESSER III Total		\$233,561	\$204,055
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,526
			3216 ELO Esser II St Reserve Total		\$0	\$6,145
			4127 Title 4-Student Support	4 - Books & Supplies	\$11,650	\$8,310
				5 - Other Services and Operating Expenditures	\$0	\$8,000
			4127 Title 4-Student Support Total		\$11,650	\$16,310
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$262,230	\$286,138
			6010 After School Learning&safeguard Total		\$262,230	\$289,266
			6500 Special Education	1 - Certificated Salaries	\$423,878	\$384,632
				2 - Classified Salaries	\$217,976	\$220,968
				3 - Benefits	\$478,326	\$444,288
			6500 Special Education Total		\$1,120,180	\$1,049,888

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		118 Garfield	7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$2,654
			9011 Donations Total		\$0	\$2,654
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$33
			9059 Philanthropic Ventures Fndn Total		\$0	\$33
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,904	\$79,395
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$65,943	\$68,334
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$206,548	\$220,430
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,001
				3 - Benefits	\$0	\$20,149
			3214 ESSER III Learning Loss Total		\$0	\$81,150
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$30,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$19,314
			2600 Expanded Learning Opp Programs Total		\$0	\$79,314
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$7,655
			6266 Educator Effectiveness Total		\$15,000	\$22,655
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,105
			3217 Expanded Learning GEER II Total		\$0	\$4,449
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$47,906	\$48,255
				3 - Benefits	\$17,048	\$24,304
			3218 ELO ESSER III St Resv Emergncy Total		\$64,954	\$72,558
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$111,397	\$99,238
				3 - Benefits	\$68,364	\$63,092
				4 - Books & Supplies	\$160,239	\$28,477
				5 - Other Services and Operating Expenditures	\$0	\$150,000
			6332 CCSP Implementation Grant Total		\$340,000	\$340,807
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,738	\$55,338
				3 - Benefits	\$34,625	\$57,724
			7435 Learning Recovery Emergency Total		\$58,363	\$113,062
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$103,946	\$102,855
				3 - Benefits	\$59,282	\$39,969
			3310 IDEA Basic Local Ass. Grant Total		\$163,228	\$142,825
			9049 EatLearnPlayFdnt for Garfield	4 - Books & Supplies	\$0	\$33,890
			9049 EatLearnPlayFdnt for Garfield Total		\$0	\$33,890
		118 Garfield Total			\$5,428,290	\$6,044,359
		119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,553,532	\$1,786,049
				2 - Classified Salaries	\$94,317	\$96,137
				3 - Benefits	\$738,103	\$750,063
				4 - Books & Supplies	\$26,140	\$21,522
				5 - Other Services and Operating Expenditures	\$2,000	\$2,618
			0000 General Purpose-unrestricted Total		\$2,414,092	\$2,656,390
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$59,782	\$67,259
				3 - Benefits	\$40,108	\$41,326
				4 - Books & Supplies	\$13,150	\$1,315
			0002 Unrestricted Supplemental Total		\$113,040	\$109,900
			0004 Central Concentration	2 - Classified Salaries	\$17,415	\$17,981

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		119 Glenview	0004 Central Concentration	3 - Benefits	\$17,266	\$17,390
			0004 Central Concentration Total		\$34,681	\$35,371
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$59,800
				3 - Benefits	\$0	\$8,061
			3213 ESSER III Total		\$0	\$77,861
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,285
			3216 ELO Esser II St Reserve Total		\$0	\$3,595
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$6,400
				3 - Benefits	\$0	\$1,609
				4 - Books & Supplies	\$131,246	\$35,924
				5 - Other Services and Operating Expenditures	\$0	\$127,061
			6010 After School Learning&safehood Total		\$131,246	\$170,994
			6500 Special Education	1 - Certificated Salaries	\$199,650	\$199,966
				2 - Classified Salaries	\$129,029	\$135,869
				3 - Benefits	\$188,348	\$184,193
			6500 Special Education Total		\$517,027	\$520,028
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,290
				3 - Benefits	\$15,922	\$2,618
			7426 Expanded Learning Opp Para Total		\$36,274	\$24,908
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$105,768	\$116,310
				3 - Benefits	\$74,091	\$76,195
			9334 Measure G, Parcel Tax Total		\$179,859	\$192,505
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$168,379	\$174,870
				2 - Classified Salaries	\$29,519	\$24,090
				3 - Benefits	\$59,588	\$75,128
				4 - Books & Supplies	\$31,536	\$1,641
				5 - Other Services and Operating Expenditures	\$0	\$60,000
			9337 PTA LOCAL SCHOOLS Total		\$289,022	\$335,729
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				2 - Classified Salaries	\$0	\$93,083
				3 - Benefits	\$0	\$80,956
			3214 ESSER III Learning Loss Total		\$0	\$204,539
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$6,669
				3 - Benefits	\$3,013	\$2,532
			6266 Educator Effectiveness Total		\$15,000	\$9,201
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$931
			3217 Expanded Learning GEER II Total		\$0	\$2,603
		119 Glenview Total			\$3,730,241	\$4,343,623
		121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$972,218	\$1,099,947
				2 - Classified Salaries	\$127,651	\$104,350
				3 - Benefits	\$603,943	\$612,879
				4 - Books & Supplies	\$9,320	\$8,900
				5 - Other Services and Operating Expenditures	\$5,000	\$2,500
			0000 General Purpose-unrestricted Total		\$1,718,132	\$1,828,575
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,748	\$107,148
				2 - Classified Salaries	\$33,634	\$33,291
				3 - Benefits	\$72,071	\$56,459
				4 - Books & Supplies	\$22,292	-\$1,648
				5 - Other Services and Operating Expenditures	\$0	\$1,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		121 La Escuelita	0002 Unrestricted Supplemental Total			\$201,745	\$196,250
			0004 Central Concentration	2 - Classified Salaries		\$26,932	\$25,307
				3 - Benefits		\$19,179	\$12,372
			0004 Central Concentration Total			\$46,111	\$37,680
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$52,010	\$26,024
				2 - Classified Salaries		\$503	\$503
				3 - Benefits		\$22,419	\$61,923
				4 - Books & Supplies		\$15,158	\$7,490
			3010 Title I-Basic Grant Low Income Total			\$90,090	\$95,940
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$71,800
				3 - Benefits		\$23,200	\$9,367
			3213 ESSER III Total			\$76,105	\$91,167
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$967
			3216 ELO Esser II St Reserve Total			\$0	\$3,276
			4127 Title 4-Student Support	4 - Books & Supplies		\$850	\$3,190
				5 - Other Services and Operating Expenditures		\$5,000	\$5,000
			4127 Title 4-Student Support Total			\$5,850	\$8,190
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$174,995	\$210,551
			6010 After School Learning&safehood Total			\$174,995	\$213,679
			6500 Special Education	1 - Certificated Salaries		\$90,339	\$105,174
				2 - Classified Salaries		\$55,298	\$31,143
				3 - Benefits		\$106,429	\$88,427
			6500 Special Education Total			\$252,066	\$224,744
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			7422 In-Person Instruction (IPI) Total			\$0	\$0
			9011 Donations	4 - Books & Supplies		\$0	\$7
			9011 Donations Total			\$0	\$7
			9182 Rodgers Family Foundation	4 - Books & Supplies		\$0	\$893
			9182 Rodgers Family Foundation Total			\$0	\$893
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$53,562	\$60,870
				2 - Classified Salaries		\$47,194	\$47,194
				3 - Benefits		\$67,626	\$69,177
			9334 Measure G, Parcel Tax Total			\$168,382	\$177,241
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$18,164
				3 - Benefits		\$0	-\$5,259
			3214 ESSER III Learning Loss Total			\$0	\$12,904
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$12
			6266 Educator Effectiveness Total			\$15,000	\$15,012
			0006 S&C Carryover	1 - Certificated Salaries		\$100,478	\$112,878
				3 - Benefits		\$56,663	\$58,640
			0006 S&C Carryover Total			\$157,141	\$171,518
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$700
			3217 Expanded Learning GEER II Total			\$0	\$2,373
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries		\$44,813	\$46,571
				3 - Benefits		\$74,009	\$49,792
			3218 ELO ESSER III St Resv Emergncy Total			\$118,822	\$96,364
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$40,843	\$33,194

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		121 La Escuelita	6332 CCSP Implementation Grant	2 - Classified Salaries	\$97,406	\$89,586
				3 - Benefits	\$87,199	\$56,584
				4 - Books & Supplies	\$185,152	\$54,438
				5 - Other Services and Operating Expenditures	\$0	\$99,412
			6332 CCSP Implementation Grant Total		\$410,600	\$333,214
		121 La Escuelita Total			\$3,435,039	\$3,509,026
		122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$498,202	\$567,400
				2 - Classified Salaries	\$85,669	\$87,216
				3 - Benefits	\$351,803	\$360,221
				4 - Books & Supplies	\$820	\$1,480
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0000 General Purpose-unrestricted Total		\$944,494	\$1,024,317
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,202	\$39,961
				2 - Classified Salaries	\$8,572	\$15,423
				3 - Benefits	\$33,839	\$30,782
				4 - Books & Supplies	\$22,652	\$18,876
				5 - Other Services and Operating Expenditures	\$0	\$4,073
			0002 Unrestricted Supplemental Total		\$101,265	\$109,115
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
				3 - Benefits	\$7,391	\$7,269
			0004 Central Concentration Total		\$37,384	\$37,262
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$28,678	\$33,348
				3 - Benefits	\$13,850	\$14,690
				4 - Books & Supplies	\$7,222	\$3,750
				5 - Other Services and Operating Expenditures	\$11,080	\$12,992
			3010 Title I-Basic Grant Low Income Total		\$60,830	\$64,780
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$63,826	\$105,654
				3 - Benefits	\$25,128	\$56,873
			3182 ESSA: Comp Support & Improvmt Total		\$88,954	\$162,527
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$98,800
				3 - Benefits	\$20,423	\$11,789
			3213 ESSER III Total		\$73,328	\$120,589
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,896
				3 - Benefits	\$0	\$459
			3216 ELO Esser II St Reserve Total		\$0	\$2,355
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,580
				5 - Other Services and Operating Expenditures	\$3,950	\$3,950
			4127 Title 4-Student Support Total		\$3,950	\$5,530
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$133,871
			6010 After School Learning&safehood Total		\$131,246	\$136,999
			6500 Special Education	1 - Certificated Salaries	\$417,081	\$411,147
				2 - Classified Salaries	\$167,277	\$123,481
				3 - Benefits	\$335,268	\$266,220
			6500 Special Education Total		\$919,626	\$800,848
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$6,354
				5 - Other Services and Operating Expenditures	\$0	\$16,250
			9011 Donations Total		\$0	\$22,604
			9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	\$74,161	\$85,148
				3 - Benefits	\$39,588	\$41,093

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		122 Grass Valley	9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$11,251	\$20,537
				5 - Other Services and Operating Expenditures	\$0	\$10,975
			9059 Philanthropic Ventures Fndn Total		\$125,000	\$157,753
			9273 Light Awrds Grnt(intrepid)	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$0
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,178	\$42,140
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$28,762	\$29,859
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$139,777	\$146,836
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,203
				3 - Benefits	\$0	\$7,305
			3214 ESSER III Learning Loss Total		\$0	\$37,508
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000
				3 - Benefits	\$0	\$1,760
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			2600 Expanded Learning Opp Programs Total		\$0	\$28,760
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$3,523
				5 - Other Services and Operating Expenditures	\$15,000	\$26,477
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,373
				3 - Benefits	\$0	\$333
			3217 Expanded Learning GEER II Total		\$0	\$1,705
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$133,323	\$123,320
				3 - Benefits	\$52,913	\$50,564
				4 - Books & Supplies	\$38,764	\$2,290
				5 - Other Services and Operating Expenditures	\$0	\$56,535
			6332 CCSP Implementation Grant Total		\$225,000	\$232,709
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$29,443	\$29,443
			7435 Learning Recovery Emergency Total		\$52,970	\$52,970
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$72,956	\$58,409
				3 - Benefits	\$56,080	\$46,027
			3310 IDEA Basic Local Ass. Grant Total		\$129,036	\$104,436
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$388
			9006 Oakland Public Ed Fund Total		\$0	\$388
		122 Grass Valley Total			\$3,047,860	\$3,401,991
		125 Highland Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,357,666	\$1,463,532
				2 - Classified Salaries	\$94,944	\$84,489
				3 - Benefits	\$771,590	\$707,444
				4 - Books & Supplies	\$15,020	\$22,939
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$2,243,220	\$2,282,403
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$157,329	\$168,821
				2 - Classified Salaries	\$34,647	\$35,183
				3 - Benefits	\$137,211	\$138,886
				4 - Books & Supplies	\$20,138	\$8,005
			0002 Unrestricted Supplemental Total		\$349,325	\$350,895
			0004 Central Concentration	1 - Certificated Salaries	\$37,221	\$37,221
				2 - Classified Salaries	\$43,883	\$46,563
				3 - Benefits	\$41,769	\$29,896

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		125 Highland Community School	0004 Central Concentration Total			\$122,873	\$113,680
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$56,355	\$63,763
				2 - Classified Salaries		\$20,081	\$26,354
				3 - Benefits		\$44,894	\$60,455
				4 - Books & Supplies		\$34,877	\$16,210
				5 - Other Services and Operating Expenditures		\$6,648	\$6,648
			3010 Title I-Basic Grant Low Income Total			\$162,855	\$173,430
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$110,200
				3 - Benefits		\$24,387	\$13,071
			3213 ESSER III Total			\$77,292	\$133,271
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				2 - Classified Salaries		\$23,527	\$0
				3 - Benefits		\$9,191	\$559
			3216 ELO Esser II St Reserve Total			\$32,718	\$2,868
			4127 Title 4-Student Support	4 - Books & Supplies		\$575	\$4,805
				5 - Other Services and Operating Expenditures		\$10,000	\$10,000
			4127 Title 4-Student Support Total			\$10,575	\$14,805
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$131,246	\$199,279
			6010 After School Learning&safehood Total			\$131,246	\$202,407
			6500 Special Education	1 - Certificated Salaries		\$162,807	\$186,590
				2 - Classified Salaries		\$80,855	\$141,035
				3 - Benefits		\$139,915	\$193,178
			6500 Special Education Total			\$383,577	\$520,803
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			7422 In-Person Instruction (IPI) Total			\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries		\$89,720	\$97,687
				3 - Benefits		\$44,091	\$36,644
				4 - Books & Supplies		\$46,302	\$67,930
				7 - Other Outgo Transfers of Indirect Cost		\$5,583	\$5,583
			7812 Early Literacy Support Block Total			\$185,696	\$207,844
			9011 Donations	4 - Books & Supplies		\$0	\$43
			9011 Donations Total			\$0	\$43
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$102,661	\$113,892
				2 - Classified Salaries		\$36,698	\$36,698
				3 - Benefits		\$95,894	\$97,516
			9334 Measure G, Parcel Tax Total			\$235,253	\$248,106
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$32,512
				2 - Classified Salaries		\$0	\$23,527
				3 - Benefits		\$0	\$22,988
			3214 ESSER III Learning Loss Total			\$0	\$79,027
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,304	\$24,363
				3 - Benefits		\$3,696	\$5,637
			6266 Educator Effectiveness Total			\$15,000	\$30,000
			0006 S&C Carryover	1 - Certificated Salaries		\$56,585	\$53,290
				3 - Benefits		\$25,344	\$13,367
			0006 S&C Carryover Total			\$81,929	\$66,657
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$405
			3217 Expanded Learning GEER II Total			\$0	\$2,077
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries		\$65,359	\$70,311
				3 - Benefits		\$30,828	\$38,806

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		125 Highland Community School	6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$16,313	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,383
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$76,380	\$0
				2 - Classified Salaries	\$52,489	\$49,586
				3 - Benefits	\$79,572	\$53,714
				4 - Books & Supplies	\$132,959	\$0
				5 - Other Services and Operating Expenditures	\$73,600	\$88,600
			6332 CCSP Implementation Grant Total		\$415,000	\$191,900
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$69,549	\$62,073
				3 - Benefits	\$68,381	\$87,998
			7435 Learning Recovery Emergency Total		\$137,930	\$150,071
		125 Highland Community School Total			\$4,696,989	\$4,882,788
		127 Hillcrest	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,181,190	\$1,388,248
				2 - Classified Salaries	\$95,335	\$92,935
				3 - Benefits	\$666,936	\$652,638
				4 - Books & Supplies	\$22,050	\$23,985
			0000 General Purpose-unrestricted Total		\$1,965,511	\$2,157,806
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$14,940	\$17,008
				2 - Classified Salaries	\$7,344	\$7,344
				3 - Benefits	\$14,535	\$14,892
				4 - Books & Supplies	\$5,571	\$6,286
			0002 Unrestricted Supplemental Total		\$42,390	\$45,530
			0005 Central Supplemental	1 - Certificated Salaries	\$15,694	\$15,694
				3 - Benefits	\$9,003	\$9,003
			0005 Central Supplemental Total		\$24,697	\$24,697
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$44,800
				3 - Benefits	\$21,002	\$6,391
			3213 ESSER III Total		\$73,907	\$61,191
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$248
				3 - Benefits	\$0	\$103
			3216 ELO Esser II St Reserve Total		\$0	\$351
			6500 Special Education	1 - Certificated Salaries	\$127,052	\$147,259
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$95,576	\$96,056
			6500 Special Education Total		\$253,770	\$274,458
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total		\$36,274	\$32,867
			9283 Salesforce.org	1 - Certificated Salaries	\$63,015	\$63,015
				3 - Benefits	\$36,241	\$36,241
				4 - Books & Supplies	\$744	\$744
			9283 Salesforce.org Total		\$100,000	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$4,898	\$5,088
				3 - Benefits	\$2,081	\$2,285
				4 - Books & Supplies	\$0	\$7,918
				6 - Capital Outlay	\$0	\$9,200
			9332 Measure G1 Parcel Tx Total		\$6,979	\$24,491
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$63,348	\$73,622
				2 - Classified Salaries	\$19,578	\$24,471
				3 - Benefits	\$47,700	\$53,080

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		127 Hillcrest	9334 Measure G, Parcel Tax Total			\$130,626	\$151,173
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries		\$140,466	\$158,785
				3 - Benefits		\$86,726	\$112,779
				4 - Books & Supplies		\$37,228	\$0
			9337 PTA LOCAL SCHOOLS Total			\$264,420	\$271,564
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$28,156
				2 - Classified Salaries		\$0	\$90,386
				3 - Benefits		\$0	\$74,006
			3214 ESSER III Learning Loss Total			\$0	\$192,548
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries		\$0	\$18,940
				3 - Benefits		\$0	\$4,763
			2600 Expanded Learning Opp Programs Total			\$0	\$23,703
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
			6266 Educator Effectiveness Total			\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$180
				3 - Benefits		\$0	\$74
			3217 Expanded Learning GEER II Total			\$0	\$254
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$28,625	\$26,022
				3 - Benefits		\$22,141	\$19,976
			3310 IDEA Basic Local Ass. Grant Total			\$50,766	\$45,998
		127 Hillcrest Total				\$2,964,340	\$3,421,631
		131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,400,391	\$1,696,846
				2 - Classified Salaries		\$78,833	\$81,055
				3 - Benefits		\$735,420	\$842,651
				4 - Books & Supplies		\$19,780	\$19,970
				5 - Other Services and Operating Expenditures		\$4,700	\$4,750
			0000 General Purpose-unrestricted Total			\$2,239,124	\$2,645,272
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$146,497	\$174,293
				2 - Classified Salaries		\$33,843	\$22,184
				3 - Benefits		\$61,056	\$68,701
				4 - Books & Supplies		\$27,859	\$6,432
			0002 Unrestricted Supplemental Total			\$269,255	\$271,610
			0004 Central Concentration	2 - Classified Salaries		\$30,719	\$39,991
				3 - Benefits		\$16,447	\$19,664
			0004 Central Concentration Total			\$47,166	\$59,655
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries		\$66,531	\$85,951
				3 - Benefits		\$28,812	\$33,898
				4 - Books & Supplies		\$33,247	\$12,161
				5 - Other Services and Operating Expenditures		\$0	\$4,930
			3010 Title I-Basic Grant Low Income Total			\$128,590	\$136,940
			3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			3182 ESSA: Comp Support & Improvmt Total			\$0	\$0
			3213 ESSER III	1 - Certificated Salaries		\$52,906	\$10,000
				2 - Classified Salaries		\$0	\$107,200
				3 - Benefits		\$29,749	\$12,693
				4 - Books & Supplies		\$0	\$12,523
				6 - Capital Outlay		\$0	\$296,948
			3213 ESSER III Total			\$82,655	\$439,364
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$1,252
			3216 ELO Esser II St Reserve Total			\$0	\$3,562
			4127 Title 4-Student Support	4 - Books & Supplies		\$0	\$3,340
				5 - Other Services and Operating Expenditures		\$8,350	\$8,350

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		131 Laurel Elementary	4127 Title 4-Student Support Total		\$8,350	\$11,690
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				4 - Books & Supplies	\$131,246	\$0
				5 - Other Services and Operating Expenditures	\$0	\$128,118
			6010 After School Learning&safehood Total		\$131,246	\$131,246
			6500 Special Education	1 - Certificated Salaries	\$154,858	\$178,347
				2 - Classified Salaries	\$154,925	\$122,294
				3 - Benefits	\$189,068	\$145,363
			6500 Special Education Total		\$498,851	\$446,004
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$25,000	\$98,326
				5 - Other Services and Operating Expenditures	\$0	\$26,000
			9011 Donations Total		\$25,000	\$124,326
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236
				3 - Benefits	\$18,856	\$18,856
			9225 Kaiser Health&wellness W/ebcf Total		\$55,092	\$55,092
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$77,524	\$71,348
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$80,234	\$78,444
			9334 Measure G, Parcel Tax Total		\$207,595	\$199,629
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$16,538
			3214 ESSER III Learning Loss Total		\$0	\$47,038
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$11,338
				3 - Benefits	\$0	\$2,649
				4 - Books & Supplies	\$0	\$477
				5 - Other Services and Operating Expenditures	\$15,000	\$1,013
			6266 Educator Effectiveness Total		\$15,000	\$15,477
			9045 Taylor Charitable Foundation	2 - Classified Salaries	\$4,911	\$4,911
				3 - Benefits	\$2,997	\$2,997
				4 - Books & Supplies	\$0	\$63,831
				5 - Other Services and Operating Expenditures	\$0	\$50,620
				8 - Revenue - Local Revenue	\$7,908	\$0
			9045 Taylor Charitable Foundation Total		\$15,816	\$122,358
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$907
			3217 Expanded Learning GEER II Total		\$0	\$2,579
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$73,581	\$73,582
				3 - Benefits	\$27,679	\$38,412
			3218 ELO ESSER III St Resv Emerncy Total		\$101,260	\$111,994
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$36,236	\$37,185
				2 - Classified Salaries	\$35,711	\$33,453
				3 - Benefits	\$43,001	\$23,391
				4 - Books & Supplies	\$104,085	\$11,315
				5 - Other Services and Operating Expenditures	\$50,967	\$157,704
			6332 CCSPP Implementation Grant Total		\$270,000	\$263,048
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$4,301	\$4,301
			7435 Learning Recovery Emergency Total		\$30,828	\$30,828
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$4
			9006 Oakland Public Ed Fund Total		\$0	\$4
		131 Laurel Elementary Total			\$4,125,828	\$5,117,715

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,410,727	\$2,793,776
				2 - Classified Salaries	\$157,993	\$158,867
				3 - Benefits	\$1,238,338	\$1,298,159
				4 - Books & Supplies	\$26,300	\$27,981
				5 - Other Services and Operating Expenditures	\$56,011	\$53,250
			0000 General Purpose-unrestricted Total		\$3,889,369	\$4,332,032
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$183,986	\$215,282
				2 - Classified Salaries	\$63,153	\$63,858
				3 - Benefits	\$85,738	\$105,271
				4 - Books & Supplies	\$52,130	\$16,835
				5 - Other Services and Operating Expenditures	\$71,078	\$43,064
			0002 Unrestricted Supplemental Total		\$456,085	\$444,310
			0004 Central Concentration	1 - Certificated Salaries	\$49,936	\$57,152
				2 - Classified Salaries	\$41,555	\$41,546
				3 - Benefits	\$44,148	\$43,894
			0004 Central Concentration Total		\$135,639	\$142,591
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$105,810	\$125,392
				3 - Benefits	\$36,765	\$42,701
				4 - Books & Supplies	\$40,430	\$32,671
				5 - Other Services and Operating Expenditures	\$22,200	\$17,766
			3010 Title I-Basic Grant Low Income Total		\$205,205	\$218,530
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$20,000
				2 - Classified Salaries	\$0	\$101,800
				3 - Benefits	\$71,680	\$13,867
			3213 ESSER III Total		\$177,490	\$135,667
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$3,048
			3216 ELO Esser II St Reserve Total		\$0	\$7,667
			4127 Title 4-Student Support	2 - Classified Salaries	\$8,905	\$4,905
				3 - Benefits	\$3,467	\$3,521
				4 - Books & Supplies	\$953	\$10,229
			4127 Title 4-Student Support Total		\$13,325	\$18,655
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$235,238	\$327,443
			6010 After School Learning&safeguard Total		\$235,238	\$330,571
			6500 Special Education	1 - Certificated Salaries	\$144,068	\$169,878
				2 - Classified Salaries	\$60,030	\$60,031
				3 - Benefits	\$134,753	\$139,664
			6500 Special Education Total		\$338,851	\$369,572
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total		\$36,274	\$32,867
			9009 Subsidiaries	4 - Books & Supplies	\$0	\$1,733
			9009 Subsidiaries Total		\$0	\$1,733
			9011 Donations	4 - Books & Supplies	\$0	\$34,017
				5 - Other Services and Operating Expenditures	\$0	\$1,175
			9011 Donations Total		\$0	\$35,192
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$2,283
				5 - Other Services and Operating Expenditures	\$0	\$1,950
			9059 Philanthropic Ventures Fndn Total		\$0	\$4,233
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,448	\$151,628

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		133 Lincoln	9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$86,022	\$89,826
			9334 Measure G, Parcel Tax Total		\$255,627	\$280,611
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,001
				3 - Benefits	\$0	\$40,276
			3214 ESSER III Learning Loss Total		\$0	\$101,277
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$15,000
				3 - Benefits	\$0	\$3,772
				4 - Books & Supplies	\$0	\$10,000
			2600 Expanded Learning Opp Programs Total		\$0	\$28,772
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$4,285
			6266 Educator Effectiveness Total		\$15,000	\$19,285
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$2,207
			3217 Expanded Learning GEER II Total		\$0	\$5,552
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$119,673	\$127,469
				3 - Benefits	\$45,069	\$55,701
				4 - Books & Supplies	\$108,974	\$41,032
				5 - Other Services and Operating Expenditures	\$29,284	\$98,098
			6332 CCSP Implementation Grant Total		\$303,000	\$322,300
		133 Lincoln Total			\$6,061,103	\$6,831,419
		136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$683,462	\$819,155
				2 - Classified Salaries	\$78,763	\$80,791
				3 - Benefits	\$377,183	\$410,457
				4 - Books & Supplies	\$7,660	\$8,920
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$1,149,068	\$1,321,322
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$43,182	\$50,349
				3 - Benefits	\$26,543	\$23,216
				4 - Books & Supplies	\$8,292	\$20,153
				5 - Other Services and Operating Expenditures	\$46,798	\$46,797
			0002 Unrestricted Supplemental Total		\$124,815	\$140,515
			0004 Central Concentration	2 - Classified Salaries	\$37,625	\$37,632
				3 - Benefits	\$27,201	\$26,819
			0004 Central Concentration Total		\$64,826	\$64,451
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,674	\$25,824
				2 - Classified Salaries	\$656	\$656
				3 - Benefits	\$11,718	\$9,917
				4 - Books & Supplies	\$17,487	\$21,913
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			3010 Title I-Basic Grant Low Income Total		\$73,535	\$78,310
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$56,800
				3 - Benefits	\$24,122	\$7,301
			3213 ESSER III Total		\$77,027	\$74,101
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			3216 ELO Esser II St Reserve Total		\$0	\$3,276
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,775	\$4,885
				5 - Other Services and Operating Expenditures	\$0	\$1,800
			4127 Title 4-Student Support Total		\$4,775	\$6,685
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		136 Horace Mann	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$131,246	\$164,067
			6010 After School Learning&safehood Total		\$131,246	\$167,195
			6500 Special Education	1 - Certificated Salaries	\$207,884	\$176,081
				2 - Classified Salaries	\$96,622	\$51,575
				3 - Benefits	\$200,677	\$145,638
			6500 Special Education Total		\$505,183	\$373,294
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$103,544	\$117,104
				3 - Benefits	\$57,660	\$59,092
				4 - Books & Supplies	\$18,909	\$34,403
				5 - Other Services and Operating Expenditures	\$0	\$20,000
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			7812 Early Literacy Support Block Total		\$185,696	\$236,182
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$30,227	\$35,244
				2 - Classified Salaries	\$42,623	\$42,623
				3 - Benefits	\$56,663	\$54,335
			9334 Measure G, Parcel Tax Total		\$129,513	\$132,202
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$28,647
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$19,842
			3214 ESSER III Learning Loss Total		\$0	\$72,016
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$3,500
				3 - Benefits	\$0	\$882
			2600 Expanded Learning Opp Programs Total		\$0	\$4,382
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$23,152	\$0
				3 - Benefits	\$7,732	\$700
			3217 Expanded Learning GEER II Total		\$30,884	\$2,373
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$20,656	\$20,628
				3 - Benefits	\$19,101	\$15,063
			3218 ELO ESSER III St Resv Emergncy Total		\$39,757	\$35,691
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$14,364	\$14,227
				2 - Classified Salaries	\$120,947	\$126,659
				3 - Benefits	\$85,383	\$87,458
				4 - Books & Supplies	\$35,871	\$15,980
				5 - Other Services and Operating Expenditures	\$18,435	\$53,220
			6332 CCSPP Implementation Grant Total		\$275,000	\$297,543
		136 Horace Mann Total			\$2,806,325	\$3,024,539
		138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$920,939	\$1,163,789
				2 - Classified Salaries	\$85,886	\$82,184
				3 - Benefits	\$482,945	\$523,857
				4 - Books & Supplies	\$12,000	\$12,840
				5 - Other Services and Operating Expenditures	\$4,980	\$4,980
			0000 General Purpose-unrestricted Total		\$1,506,750	\$1,787,650
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,338	\$89,669
				2 - Classified Salaries	\$51,700	\$56,703
				3 - Benefits	\$64,832	\$77,116
				4 - Books & Supplies	\$24,575	\$4,947
			0002 Unrestricted Supplemental Total		\$217,445	\$228,435
			0004 Central Concentration	1 - Certificated Salaries	\$41,842	\$47,769
				2 - Classified Salaries	\$41,670	\$41,671

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		138 Markham	0004 Central Concentration	3 - Benefits	\$38,322	\$36,571
			0004 Central Concentration Total		\$121,834	\$126,011
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,361	\$77,157
				3 - Benefits	\$34,973	\$27,377
				4 - Books & Supplies	\$11,161	\$13,136
			3010 Title I-Basic Grant Low Income Total		\$110,495	\$117,670
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$87,400
				3 - Benefits	\$31,825	\$10,366
			3213 ESSER III Total		\$84,730	\$107,766
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,291
			3216 ELO Esser II St Reserve Total		\$0	\$3,600
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,870
				5 - Other Services and Operating Expenditures	\$7,175	\$7,175
			4127 Title 4-Student Support Total		\$7,175	\$10,045
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$153,231
			6010 After School Learning&safeguard Total		\$131,246	\$156,359
			6500 Special Education	1 - Certificated Salaries	\$151,863	\$85,794
				2 - Classified Salaries	\$24,391	\$77,717
				3 - Benefits	\$101,272	\$110,417
			6500 Special Education Total		\$277,526	\$273,927
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$62,763	\$83,369
				2 - Classified Salaries	\$23,138	\$31,999
				3 - Benefits	\$48,046	\$38,483
				4 - Books & Supplies	\$46,165	\$241,954
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			7812 Early Literacy Support Block Total		\$185,695	\$401,388
			9011 Donations	4 - Books & Supplies	\$0	\$7,110
			9011 Donations Total		\$0	\$7,110
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,432	\$9,432
			9237 Kenneth Rainin Foundation Total		\$31,855	\$31,855
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$35,143	\$40,458
				2 - Classified Salaries	\$48,229	\$48,229
				3 - Benefits	\$59,039	\$60,067
			9334 Measure G, Parcel Tax Total		\$142,411	\$148,754
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$16,981
			3214 ESSER III Learning Loss Total		\$0	\$47,482
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$935
			3217 Expanded Learning GEER II Total		\$0	\$2,607
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$2,763	\$2,657
			3218 ELO ESSER III St Resv Emergency Total		\$26,290	\$26,184
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$36,236	\$36,689
				2 - Classified Salaries	\$150,814	\$151,396

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		138 Markham	6332 CCSP Implementation Grant	3 - Benefits	\$84,728	\$79,271
				4 - Books & Supplies	\$0	\$68,168
				5 - Other Services and Operating Expenditures	\$0	\$24,000
			6332 CCSP Implementation Grant Total		\$271,778	\$359,524
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$121,527
				3 - Benefits	\$15,922	\$66,100
			7435 Learning Recovery Emergency Total		\$36,274	\$187,627
		138 Markham Total			\$3,166,504	\$4,038,995
		142 Joaquin Miller	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,272,409	\$1,530,672
				2 - Classified Salaries	\$86,526	\$85,714
				3 - Benefits	\$675,620	\$706,512
				4 - Books & Supplies	\$16,701	\$15,912
				5 - Other Services and Operating Expenditures	\$3,700	\$3,700
			0000 General Purpose-unrestricted Total		\$2,054,956	\$2,342,509
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$48,537	\$53,655
				2 - Classified Salaries	\$4,674	\$3,715
				3 - Benefits	\$33,041	\$33,117
				4 - Books & Supplies	\$7,300	\$2,689
				5 - Other Services and Operating Expenditures	\$3,003	\$1,024
			0002 Unrestricted Supplemental Total		\$96,555	\$94,200
			0004 Central Concentration	1 - Certificated Salaries	\$36,775	\$44,650
				3 - Benefits	\$24,654	\$26,417
			0004 Central Concentration Total		\$61,429	\$71,066
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$10,000
				2 - Classified Salaries	\$0	\$71,800
				3 - Benefits	\$25,490	\$8,095
			3213 ESSER III Total		\$78,396	\$89,895
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$815
			3216 ELO Esser II St Reserve Total		\$0	\$3,125
			6500 Special Education	1 - Certificated Salaries	\$235,449	\$206,507
				3 - Benefits	\$124,910	\$83,255
			6500 Special Education Total		\$360,359	\$289,761
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			7426 Expanded Learning Opp Para Total		\$36,274	\$40,563
			9011 Donations	4 - Books & Supplies	\$0	\$21
			9011 Donations Total		\$0	\$21
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$92,018	\$51,995
				2 - Classified Salaries	\$0	\$25,441
				3 - Benefits	\$66,361	\$67,387
			9334 Measure G, Parcel Tax Total		\$158,379	\$144,823
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$240
			9337 PTA LOCAL SCHOOLS Total		\$0	\$240
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$57,028
				2 - Classified Salaries	\$0	\$77,860
				3 - Benefits	\$0	\$48,026
			3214 ESSER III Learning Loss Total		\$0	\$182,914
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$590
			3217 Expanded Learning GEER II Total		\$0	\$2,263

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		142 Joaquin Miller	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$233,219	\$157,122
				3 - Benefits	\$154,133	\$166,033
			3310 IDEA Basic Local Ass. Grant Total		\$387,352	\$323,155
		142 Joaquin Miller Total			\$3,248,700	\$3,614,535
		143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,775,651	\$2,073,760
				2 - Classified Salaries	\$106,685	\$113,259
				3 - Benefits	\$985,579	\$1,038,423
				4 - Books & Supplies	\$10,000	\$10,840
				5 - Other Services and Operating Expenditures	\$11,000	\$11,600
			0000 General Purpose-unrestricted Total		\$2,888,915	\$3,247,882
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,724	\$53,577
				3 - Benefits	\$17,859	\$23,983
				4 - Books & Supplies	\$19,037	\$2,607
				5 - Other Services and Operating Expenditures	\$30,000	\$28,163
			0002 Unrestricted Supplemental Total		\$103,620	\$108,330
			0004 Central Concentration	2 - Classified Salaries	\$15,686	\$18,456
				3 - Benefits	\$6,104	\$19,616
			0004 Central Concentration Total		\$21,790	\$38,072
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$10,000
				2 - Classified Salaries	\$0	\$134,256
				3 - Benefits	\$54,516	\$16,168
			3213 ESSER III Total		\$160,330	\$160,425
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,257
			3216 ELO Esser II St Reserve Total		\$0	\$6,876
			6500 Special Education	1 - Certificated Salaries	\$436,803	\$428,715
				2 - Classified Salaries	\$294,585	\$291,717
				3 - Benefits	\$414,548	\$387,110
			6500 Special Education Total		\$1,145,936	\$1,107,542
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			7426 Expanded Learning Opp Para Total		\$36,274	\$40,563
			9011 Donations	4 - Books & Supplies	\$0	\$1,200
			9011 Donations Total		\$0	\$1,200
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$79,626	\$96,549
				2 - Classified Salaries	\$19,578	\$19,578
				3 - Benefits	\$77,999	\$84,979
				4 - Books & Supplies	\$0	\$2,408
			9334 Measure G, Parcel Tax Total		\$177,203	\$203,514
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$81,197	\$82,318
				2 - Classified Salaries	\$68,144	\$68,145
				3 - Benefits	\$105,773	\$116,537
				4 - Books & Supplies	\$50,886	\$40,616
			9337 PTA LOCAL SCHOOLS Total		\$306,000	\$307,616
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$113,567
				3 - Benefits	\$0	\$53,405
			3214 ESSER III Learning Loss Total		\$0	\$166,972
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			2600 Expanded Learning Opp Programs Total		\$0	\$3,130
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$7,244
				3 - Benefits	\$3,013	\$3,013

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		143 Montclair	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$1,504
				5 - Other Services and Operating Expenditures	\$0	\$3,239
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			0006 S&C Carryover	2 - Classified Salaries	\$92,844	\$92,845
				3 - Benefits	\$46,990	\$46,455
			0006 S&C Carryover Total		\$139,834	\$139,300
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,634
			3217 Expanded Learning GEER II Total		\$0	\$4,979
		143 Montclair Total			\$4,994,902	\$5,551,400
		145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,185,455	\$1,375,663
				2 - Classified Salaries	\$79,515	\$79,506
				3 - Benefits	\$665,829	\$720,112
				4 - Books & Supplies	\$18,180	\$17,460
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$1,951,979	\$2,195,742
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$7,048	\$7,399
				2 - Classified Salaries	\$19,057	\$19,057
				3 - Benefits	\$15,885	\$12,379
				4 - Books & Supplies	\$2,585	\$3,385
				5 - Other Services and Operating Expenditures	\$30,000	\$30,000
			0002 Unrestricted Supplemental Total		\$74,575	\$72,220
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$52,600
				3 - Benefits	\$24,502	\$7,012
			3213 ESSER III Total		\$77,407	\$69,612
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$985
				3 - Benefits	\$0	\$111
			3216 ELO Esser II St Reserve Total		\$0	\$1,096
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,635
			6010 After School Learning&safehood Total		\$131,246	\$157,741
			6500 Special Education	1 - Certificated Salaries	\$63,540	\$84,201
				2 - Classified Salaries	\$62,482	\$62,939
				3 - Benefits	\$122,268	\$112,472
			6500 Special Education Total		\$248,290	\$259,611
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$34,206
			7426 Expanded Learning Opp Para Total		\$36,274	\$57,733
			9011 Donations	4 - Books & Supplies	\$0	\$2,228
			9011 Donations Total		\$0	\$2,228
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$49,337	\$50,261
				2 - Classified Salaries	\$19,578	\$23,079
				3 - Benefits	\$63,420	\$42,043
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$157,335	\$140,383
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$114,594
				2 - Classified Salaries	\$0	\$91,550
				3 - Benefits	\$0	\$121,075
			3214 ESSER III Learning Loss Total		\$0	\$327,219
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		145 Peralta	6266 Educator Effectiveness	3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$9,622
				5 - Other Services and Operating Expenditures	\$0	\$800
			6266 Educator Effectiveness Total		\$15,000	\$25,422
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$713
				3 - Benefits	\$0	\$81
			3217 Expanded Learning GEER II Total		\$0	\$794
		145 Peralta Total			\$2,692,106	\$3,309,801
		146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,151,488	\$1,267,084
				2 - Classified Salaries	\$66,612	\$57,141
				3 - Benefits	\$660,106	\$648,686
				4 - Books & Supplies	\$9,122	\$6,888
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$1,891,328	\$1,983,799
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$122,278	\$144,536
				3 - Benefits	\$56,909	\$61,419
				4 - Books & Supplies	\$24,182	-\$14,415
				5 - Other Services and Operating Expenditures	\$3,086	\$0
			0002 Unrestricted Supplemental Total		\$206,455	\$191,540
			0004 Central Concentration	1 - Certificated Salaries	\$88,351	\$100,188
				3 - Benefits	\$33,081	\$35,446
			0004 Central Concentration Total		\$121,432	\$135,634
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,796	\$62,944
				3 - Benefits	\$28,965	\$30,943
				4 - Books & Supplies	\$12,134	\$1,270
				5 - Other Services and Operating Expenditures	\$1,200	\$6,113
			3010 Title I-Basic Grant Low Income Total		\$95,095	\$101,270
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$145,429
				3 - Benefits	\$24,122	\$17,606
			3213 ESSER III Total		\$77,027	\$173,035
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$563
			3216 ELO Esser II St Reserve Total		\$0	\$2,873
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,175	\$4,214
				5 - Other Services and Operating Expenditures	\$0	\$4,431
			4127 Title 4-Student Support Total		\$6,175	\$8,645
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,247	\$128,119
			6010 After School Learning&safehood Total		\$131,247	\$131,247
			6500 Special Education	1 - Certificated Salaries	\$298,787	\$336,304
				2 - Classified Salaries	\$252,697	\$258,973
				3 - Benefits	\$341,291	\$354,228
			6500 Special Education Total		\$892,775	\$949,505
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$2,554
			9011 Donations Total		\$0	\$2,554
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$54,584	\$54,584
				3 - Benefits	\$32,209	\$32,571
			9225 Kaiser Health&wellness W/ebcf Total		\$86,793	\$87,155
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$66,264	\$75,141
				3 - Benefits	\$40,192	\$41,674

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		146 Piedmont Avenue	9334 Measure G, Parcel Tax Total			\$106,456	\$116,815
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$29,826
				2 - Classified Salaries		\$0	\$71,688
				3 - Benefits		\$0	\$34,568
			3214 ESSER III Learning Loss Total			\$0	\$136,082
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$10,330
				5 - Other Services and Operating Expenditures		\$0	\$4,670
			6266 Educator Effectiveness Total			\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				2 - Classified Salaries		\$23,527	\$0
				3 - Benefits		\$5,882	\$408
			3217 Expanded Learning GEER II Total			\$29,409	\$2,080
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries		\$43,879	\$68,782
				3 - Benefits		\$46,939	\$53,495
			3218 ELO ESSER III St Resv Emergncy Total			\$90,818	\$122,277
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$0	\$101,032
				3 - Benefits		\$0	\$24,757
				4 - Books & Supplies		\$0	\$99,211
			6332 CCSP Implementation Grant Total			\$0	\$225,000
			0007 One-time Addtl Budget	4 - Books & Supplies		\$0	\$25,000
				6 - Capital Outlay		\$0	\$683,000
			0007 One-time Addtl Budget Total			\$0	\$708,000
		146 Piedmont Avenue Total				\$3,750,010	\$5,107,511
		148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,137,613	\$1,422,339
				2 - Classified Salaries		\$76,299	\$73,440
				3 - Benefits		\$678,429	\$687,767
				4 - Books & Supplies		\$18,085	\$14,596
				5 - Other Services and Operating Expenditures		\$0	\$3,500
			0000 General Purpose-unrestricted Total			\$1,910,426	\$2,201,642
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$44,347	\$57,640
				3 - Benefits		\$33,279	\$34,907
				4 - Books & Supplies		\$15,004	\$2,439
			0002 Unrestricted Supplemental Total			\$92,630	\$94,985
			3213 ESSER III	1 - Certificated Salaries		\$52,909	\$10,000
				2 - Classified Salaries		\$0	\$52,600
				3 - Benefits		\$31,582	\$6,765
			3213 ESSER III Total			\$84,491	\$69,365
			6500 Special Education	1 - Certificated Salaries		\$234,673	\$259,159
				2 - Classified Salaries		\$86,209	\$82,343
				3 - Benefits		\$170,562	\$147,875
			6500 Special Education Total			\$491,444	\$489,377
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			7422 In-Person Instruction (IPI) Total			\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries		\$20,352	\$18,501
				3 - Benefits		\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total			\$36,274	\$32,867
			9011 Donations	4 - Books & Supplies		\$0	\$48,343
				5 - Other Services and Operating Expenditures		\$0	\$1,850
			9011 Donations Total			\$0	\$50,193
			9182 Rodgers Family Foundation	2 - Classified Salaries		\$0	\$255
				3 - Benefits		\$0	\$100
			9182 Rodgers Family Foundation Total			\$0	\$355

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		148 Redwood Heights	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$102,714	\$115,142
				3 - Benefits	\$55,333	\$57,611
			9334 Measure G, Parcel Tax Total		\$158,047	\$172,753
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$34,330	\$38,758
				3 - Benefits	\$12,857	\$14,491
				4 - Books & Supplies	\$6,813	\$18,873
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9337 PTA LOCAL SCHOOLS Total		\$74,000	\$92,122
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$74,123
				2 - Classified Salaries	\$0	\$94,447
				3 - Benefits	\$0	\$78,561
			3214 ESSER III Learning Loss Total		\$0	\$247,131
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,993	\$5,993
				3 - Benefits	\$1,507	\$1,507
				5 - Other Services and Operating Expenditures	\$7,500	\$7,500
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$104,123	\$99,636
				3 - Benefits	\$119,204	\$115,613
			3310 IDEA Basic Local Ass. Grant Total		\$223,327	\$215,249
		148 Redwood Heights Total			\$3,085,639	\$3,681,038
		151 Sequoia	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,528,604	\$1,840,424
				2 - Classified Salaries	\$94,191	\$74,892
				3 - Benefits	\$814,301	\$870,797
				4 - Books & Supplies	\$14,440	\$14,620
				5 - Other Services and Operating Expenditures	\$12,200	\$12,200
			0000 General Purpose-unrestricted Total		\$2,463,736	\$2,812,932
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,045	\$84,463
				3 - Benefits	\$44,544	\$46,596
				4 - Books & Supplies	\$12,721	\$35
			0002 Unrestricted Supplemental Total		\$130,310	\$131,095
			0004 Central Concentration	1 - Certificated Salaries	\$26,985	\$30,537
				3 - Benefits	\$18,344	\$17,997
			0004 Central Concentration Total		\$45,329	\$48,534
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$32,713	\$37,906
				2 - Classified Salaries	\$582	\$582
				3 - Benefits	\$19,437	\$20,344
				4 - Books & Supplies	\$9,638	\$7,588
			3010 Title I-Basic Grant Low Income Total		\$62,370	\$66,420
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$75,400
				3 - Benefits	\$22,199	\$9,145
			3213 ESSER III Total		\$75,104	\$94,545
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$940
			3216 ELO Esser II St Reserve Total		\$0	\$3,249
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$165,281
			6010 After School Learning&safehood Total		\$131,246	\$168,387
			6500 Special Education	1 - Certificated Salaries	\$289,713	\$239,791
				2 - Classified Salaries	\$103,274	\$103,275
				3 - Benefits	\$269,494	\$233,502
			6500 Special Education Total		\$662,481	\$576,568
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		151 Sequoia	7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total		\$36,274	\$32,867
			9011 Donations	4 - Books & Supplies	\$0	\$3,441
			9011 Donations Total		\$0	\$3,441
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$90,632	\$100,697
				2 - Classified Salaries	\$19,578	\$19,578
				3 - Benefits	\$57,722	\$59,239
			9334 Measure G, Parcel Tax Total		\$167,932	\$179,514
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$31,483	\$35,626
				2 - Classified Salaries	\$8,408	\$8,409
				3 - Benefits	\$32,168	\$32,954
				4 - Books & Supplies	\$25,221	\$6,234
			9337 PTA LOCAL SCHOOLS Total		\$97,280	\$83,223
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$21,096
				2 - Classified Salaries	\$0	\$99,978
				3 - Benefits	\$0	\$75,185
			3214 ESSER III Learning Loss Total		\$0	\$196,259
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$14,772
			6266 Educator Effectiveness Total		\$15,000	\$29,772
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$681
			3217 Expanded Learning GEER II Total		\$0	\$2,353
		151 Sequoia Total			\$3,887,062	\$4,429,160
		154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$876,377	\$991,210
				2 - Classified Salaries	\$90,379	\$88,040
				3 - Benefits	\$480,123	\$479,840
				4 - Books & Supplies	\$12,224	\$11,675
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$1,461,103	\$1,572,764
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$33,891	\$47,290
				2 - Classified Salaries	\$45,800	\$55,873
				3 - Benefits	\$56,266	\$49,484
				4 - Books & Supplies	\$46,645	\$13,815
				5 - Other Services and Operating Expenditures	\$17,573	\$7,808
			0002 Unrestricted Supplemental Total		\$200,175	\$174,270
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$24,423	\$20,409
			0004 Central Concentration Total		\$64,413	\$60,400
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$16,613	\$18,874
				2 - Classified Salaries	\$24,994	\$24,994
				3 - Benefits	\$23,779	\$23,977
				4 - Books & Supplies	\$23,629	\$27,145
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			3010 Title I-Basic Grant Low Income Total		\$92,015	\$97,990
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$89,484
				3 - Benefits	\$31,677	\$26,471
			3213 ESSER III Total		\$84,582	\$125,955
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$828
				3 - Benefits	\$0	\$457
			3216 ELO Esser II St Reserve Total		\$0	\$1,285

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		154 Madison Lower	4127 Title 4-Student Support	4 - Books & Supplies	\$5,975	\$8,365
			4127 Title 4-Student Support Total		\$5,975	\$8,365
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$147,712
			6010 After School Learning&safehood Total		\$131,246	\$150,840
			6500 Special Education	1 - Certificated Salaries	\$220,515	\$235,363
				2 - Classified Salaries	\$23,229	\$37,687
				3 - Benefits	\$144,428	\$150,614
			6500 Special Education Total		\$388,172	\$423,664
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	6 - Capital Outlay	\$0	\$19,533
			9011 Donations Total		\$0	\$19,533
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$10
			9059 Philanthropic Ventures Fndn Total		\$0	\$10
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$41,947	\$48,092
				2 - Classified Salaries	\$50,701	\$50,701
				3 - Benefits	\$65,497	\$53,719
			9334 Measure G, Parcel Tax Total		\$158,145	\$152,512
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$33,055
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$16,498
			3214 ESSER III Learning Loss Total		\$0	\$73,081
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$13,234
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$28,234
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$599
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,158	\$331
			3217 Expanded Learning GEER II Total		\$32,685	\$930
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$21,691	\$21,686
				3 - Benefits	\$8,334	\$8,235
			3218 ELO ESSER III St Resv Emergncy Total		\$30,025	\$29,921
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$66,452	\$73,238
				3 - Benefits	\$34,062	\$35,879
				4 - Books & Supplies	\$11,986	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,383
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$24,994	\$24,994
				3 - Benefits	\$15,264	\$15,006
				4 - Books & Supplies	\$184,742	\$370,627
				5 - Other Services and Operating Expenditures	\$0	\$35,408
			6332 CCSPP Implementation Grant Total		\$225,000	\$446,035
		154 Madison Lower Total			\$3,001,036	\$3,478,290
		157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,317,771	\$1,606,503
				2 - Classified Salaries	\$77,192	\$94,576
				3 - Benefits	\$720,249	\$876,008
				4 - Books & Supplies	\$19,760	\$11,125
				5 - Other Services and Operating Expenditures	\$4,000	\$15,800
				6 - Capital Outlay	\$0	\$7,000
			0000 General Purpose-unrestricted Total		\$2,138,972	\$2,611,012
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$52,678	\$40,806
				3 - Benefits	\$10,907	\$20,424

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		157 Thornhill	0002 Unrestricted Supplemental Total		\$63,585	\$61,230
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$10,000
				2 - Classified Salaries	\$0	\$52,600
				3 - Benefits	\$51,695	\$7,478
			3213 ESSER III Total		\$104,601	\$70,078
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,526
			3216 ELO Esser II St Reserve Total		\$0	\$3,835
			6500 Special Education	1 - Certificated Salaries	\$166,781	\$191,962
				2 - Classified Salaries	\$30,464	\$24,490
				3 - Benefits	\$100,725	\$106,616
			6500 Special Education Total		\$297,970	\$323,068
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,740
				3 - Benefits	\$15,922	\$8,736
			7426 Expanded Learning Opp Para Total		\$36,274	\$31,476
			9011 Donations	1 - Certificated Salaries	\$5,266	\$5,266
				3 - Benefits	\$1,943	\$1,943
				4 - Books & Supplies	\$0	\$939
			9011 Donations Total		\$7,209	\$8,148
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$48,447	\$55,693
				2 - Classified Salaries	\$19,578	\$19,578
				3 - Benefits	\$66,849	\$68,371
			9334 Measure G, Parcel Tax Total		\$134,874	\$143,642
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$37,545	\$23,034
				3 - Benefits	\$22,556	\$9,706
				4 - Books & Supplies	\$3,354	\$122
			9337 PTA LOCAL SCHOOLS Total		\$63,455	\$32,862
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$73,249
				2 - Classified Salaries	\$0	\$92,866
				3 - Benefits	\$0	\$90,956
			3214 ESSER III Learning Loss Total		\$0	\$257,071
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			2600 Expanded Learning Opp Programs Total		\$0	\$3,130
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$24,648
				3 - Benefits	\$3,013	\$5,029
			6266 Educator Effectiveness Total		\$15,000	\$29,677
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$1,105
			3217 Expanded Learning GEER II Total		\$0	\$2,777
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,432	\$21,884
				3 - Benefits	\$39,102	\$21,319
			3310 IDEA Basic Local Ass. Grant Total		\$75,534	\$43,203
		157 Thornhill Total			\$2,937,474	\$3,621,209
		160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,847,286	\$2,166,510
				2 - Classified Salaries	\$117,112	\$117,108
				3 - Benefits	\$1,021,464	\$982,983
				4 - Books & Supplies	\$30,940	\$31,840
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0000 General Purpose-unrestricted Total		\$3,024,802	\$3,306,440
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$226,330	\$268,114
				2 - Classified Salaries	\$50,125	\$46,560

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		160 Lockwood Steam Academy	0002 Unrestricted Supplemental	3 - Benefits	\$152,895	\$177,014
				4 - Books & Supplies	\$58,050	\$10,467
				5 - Other Services and Operating Expenditures	\$15,000	\$12,020
			0002 Unrestricted Supplemental Total		\$502,400	\$514,175
		0004 Central Concentration		1 - Certificated Salaries	\$163,661	\$193,601
				2 - Classified Salaries	\$130,185	\$131,837
				3 - Benefits	\$148,162	\$139,795
			0004 Central Concentration Total		\$442,008	\$465,234
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$128,034	\$148,166
				3 - Benefits	\$63,331	\$80,209
				4 - Books & Supplies	\$38,100	\$16,315
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			3010 Title I-Basic Grant Low Income Total		\$234,465	\$249,690
		3213 ESSER III		1 - Certificated Salaries	\$105,810	\$20,000
				2 - Classified Salaries	\$0	\$176,839
				3 - Benefits	\$45,870	\$38,839
			3213 ESSER III Total		\$151,680	\$235,678
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$3,824
				3 - Benefits	\$0	\$1,176
			3216 ELO Esser II St Reserve Total		\$0	\$5,000
		4127 Title 4-Student Support		4 - Books & Supplies	\$10,000	\$16,090
				5 - Other Services and Operating Expenditures	\$5,225	\$5,225
			4127 Title 4-Student Support Total		\$15,225	\$21,315
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$132,026	\$128,898
			6010 After School Learning&safeguard Total		\$132,026	\$132,026
		6500 Special Education		1 - Certificated Salaries	\$334,118	\$300,637
				2 - Classified Salaries	\$183,119	\$97,001
				3 - Benefits	\$284,329	\$179,227
			6500 Special Education Total		\$801,566	\$576,865
		7422 In-Person Instruction (IPI)		1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
		7812 Early Literacy Support Block		1 - Certificated Salaries	\$188,645	\$214,361
				3 - Benefits	\$77,991	\$84,015
				4 - Books & Supplies	\$35,241	\$3,501
				5 - Other Services and Operating Expenditures	\$0	\$3,054
				7 - Other Outgo Transfers of Indirect Cost	\$9,358	\$9,358
			7812 Early Literacy Support Block Total		\$311,235	\$314,289
		9011 Donations		4 - Books & Supplies	\$0	\$59
			9011 Donations Total		\$0	\$59
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$9
			9059 Philanthropic Ventures Fndn Total		\$0	\$9
		9197 Chvrn Grp - Prj Lead The Way		4 - Books & Supplies	\$0	\$111
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$111
		9237 Kenneth Rainin Foundation		2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
			9237 Kenneth Rainin Foundation Total		\$31,070	\$31,070
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$81,057	\$130,597
				2 - Classified Salaries	\$50,017	\$50,017
				3 - Benefits	\$80,709	\$105,913
			9334 Measure G, Parcel Tax Total		\$211,783	\$286,527
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$65,348
				3 - Benefits	\$0	\$20,904

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		160 Lockwood Steam Academy	3214 ESSER III Learning Loss Total		\$0	\$86,252
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$276,277
			2600 Expanded Learning Opp Programs Total		\$0	\$276,277
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$172
			6266 Educator Effectiveness Total		\$15,000	\$15,172
			0006 S&C Carryover	1 - Certificated Salaries	\$64,046	\$77,988
				3 - Benefits	\$33,495	\$36,250
				4 - Books & Supplies	\$0	\$2,290
				5 - Other Services and Operating Expenditures	\$0	\$1,649
				6 - Capital Outlay	\$0	\$429,042
			0006 S&C Carryover Total		\$97,541	\$547,219
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,769
				3 - Benefits	\$0	\$852
			3217 Expanded Learning GEER II Total		\$0	\$3,621
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$48,110	\$48,106
				3 - Benefits	\$17,775	\$17,557
			3218 ELO ESSER III St Resv Emergency Total		\$65,885	\$65,663
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$91,619	\$105,154
				3 - Benefits	\$54,480	\$56,767
				4 - Books & Supplies	\$17,231	\$3,398
				5 - Other Services and Operating Expenditures	\$7,649	\$7,649
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$5,362
			6211 Lit Coach & Read Specialist Total		\$170,979	\$178,331
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$82,404	\$124,412
				2 - Classified Salaries	\$76,469	\$84,265
				3 - Benefits	\$75,787	\$92,438
				4 - Books & Supplies	\$31,351	\$2,851
				5 - Other Services and Operating Expenditures	\$53,989	\$68,989
			6332 CCSPP Implementation Grant Total		\$320,000	\$372,955
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$66,684	\$80,118
				3 - Benefits	\$20,894	\$26,990
			7435 Learning Recovery Emergency Total		\$87,578	\$107,108
		160 Lockwood Steam Academy Total			\$6,615,243	\$7,791,088
		165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$900,318	\$1,067,129
				2 - Classified Salaries	\$90,154	\$90,155
				3 - Benefits	\$483,013	\$489,804
				4 - Books & Supplies	\$10,284	\$8,734
				5 - Other Services and Operating Expenditures	\$0	\$1,700
			0000 General Purpose-unrestricted Total		\$1,483,769	\$1,657,522
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$77,221	\$89,167
				2 - Classified Salaries	\$22,636	\$33,636
				3 - Benefits	\$59,623	\$64,641
				4 - Books & Supplies	\$17,421	\$9,926
				5 - Other Services and Operating Expenditures	\$42,899	\$24,000
			0002 Unrestricted Supplemental Total		\$219,800	\$221,370
			0004 Central Concentration	2 - Classified Salaries	\$33,308	\$33,314
				3 - Benefits	\$17,317	\$17,134
			0004 Central Concentration Total		\$50,625	\$50,448
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$76,335	\$79,472
				2 - Classified Salaries	\$381	\$1,979
				3 - Benefits	\$29,689	\$24,884
				4 - Books & Supplies	\$240	\$7,234
			3010 Title I-Basic Grant Low Income Total		\$106,645	\$113,570

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		165 Acorn Woodland K-5	3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$75,700
				3 - Benefits	\$24,270	\$9,881
			3213 ESSER III Total		\$77,175	\$95,581
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			3216 ELO Esser II St Reserve Total		\$0	\$3,281
			4127 Title 4-Student Support	1 - Certificated Salaries	\$5,533	\$5,533
				3 - Benefits	\$1,392	\$1,392
				4 - Books & Supplies	\$0	\$2,770
			4127 Title 4-Student Support Total		\$6,925	\$9,695
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,800
				3 - Benefits	\$0	\$2,409
				5 - Other Services and Operating Expenditures	\$131,246	\$177,011
			6010 After School Learning&safehood Total		\$131,246	\$186,719
			6500 Special Education	1 - Certificated Salaries	\$151,877	\$109,878
				2 - Classified Salaries	\$81,737	\$151,742
				3 - Benefits	\$161,151	\$184,665
			6500 Special Education Total		\$394,765	\$446,285
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$106
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$106
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$40,297	\$49,640
				3 - Benefits	\$18,356	\$12,849
			9334 Measure G, Parcel Tax Total		\$58,653	\$62,489
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,164
				3 - Benefits	\$0	\$12,750
			3214 ESSER III Learning Loss Total		\$0	\$42,914
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$8,665
			2600 Expanded Learning Opp Programs Total		\$0	\$8,665
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$0
				3 - Benefits	\$3,014	\$0
				5 - Other Services and Operating Expenditures	\$0	\$27,426
			6266 Educator Effectiveness Total		\$15,000	\$27,426
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$3,000
				6 - Capital Outlay	\$0	\$253,350
			0006 S&C Carryover Total		\$0	\$256,350
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			3217 Expanded Learning GEER II Total		\$0	\$2,376
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$70,387	\$9,707
				3 - Benefits	\$35,432	\$2,417
				4 - Books & Supplies	\$6,681	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$376
			6211 Lit Coach & Read Specialist Total		\$112,500	\$12,500
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$49,961	\$49,971
				3 - Benefits	\$25,976	\$27,483
				4 - Books & Supplies	\$2,343	\$7,609
				5 - Other Services and Operating Expenditures	\$224,720	\$158,030
			6332 CCSP Implementation Grant Total		\$303,000	\$253,093
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,625	\$41,625

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		165 Acorn Woodland K-5	7435 Learning Recovery Emergency	3 - Benefits	\$49,071	\$49,071
			7435 Learning Recovery Emergency Total		\$90,696	\$90,696
		165 Acorn Woodland K-5 Total			\$3,050,799	\$3,541,087
		168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$695,912	\$874,633
				2 - Classified Salaries	\$74,783	\$74,775
				3 - Benefits	\$359,540	\$407,500
				4 - Books & Supplies	\$7,920	\$8,186
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			0000 General Purpose-unrestricted Total		\$1,139,655	\$1,366,594
			0002 Unrestricted Supplemental	2 - Classified Salaries	\$33,677	\$33,678
				3 - Benefits	\$16,750	\$16,418
				4 - Books & Supplies	\$44,558	\$52,739
			0002 Unrestricted Supplemental Total		\$94,985	\$102,835
			0004 Central Concentration	2 - Classified Salaries	\$25,258	\$25,258
				3 - Benefits	\$12,563	\$12,314
			0004 Central Concentration Total		\$37,821	\$37,572
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$25,258	\$25,258
				3 - Benefits	\$12,563	\$12,563
				4 - Books & Supplies	\$11,074	\$14,249
			3010 Title I-Basic Grant Low Income Total		\$48,895	\$52,070
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$101,800
				3 - Benefits	\$31,582	\$13,052
			3213 ESSER III Total		\$84,491	\$124,852
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$562
			3216 ELO Esser II St Reserve Total		\$0	\$2,871
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$3,175	\$4,445
			4127 Title 4-Student Support Total		\$3,175	\$4,445
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$49,619	\$49,620
				3 - Benefits	\$54,039	\$57,617
				4 - Books & Supplies	\$10,873	\$10,435
				5 - Other Services and Operating Expenditures	\$16,715	\$61,087
			6010 After School Learning&safeguard Total		\$131,246	\$181,259
			6500 Special Education	1 - Certificated Salaries	\$248,388	\$252,981
				2 - Classified Salaries	\$119,294	\$120,338
				3 - Benefits	\$273,056	\$233,856
			6500 Special Education Total		\$640,738	\$607,176
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$56,585	\$33,020
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$110,892	\$89,442
			9334 Measure G, Parcel Tax Total		\$215,178	\$170,163
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$29,826
				3 - Benefits	\$0	\$8,241
			3214 ESSER III Learning Loss Total		\$0	\$38,067
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$14,400
				3 - Benefits	\$0	\$3,411
				4 - Books & Supplies	\$0	\$2,312
			2600 Expanded Learning Opp Programs Total		\$0	\$20,123
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,996	\$3,996
				3 - Benefits	\$1,004	\$1,004

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		168 Carl B. Munck Elementary	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$10,777
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			6266 Educator Effectiveness Total		\$15,000	\$25,777
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$407
			3217 Expanded Learning GEER II Total		\$0	\$2,079
		6332 CCSP Implementation Grant		3 - Benefits	\$0	\$430
				5 - Other Services and Operating Expenditures	\$0	\$36,628
			6332 CCSP Implementation Grant Total		\$0	\$37,058
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$40,278	\$40,278
			7435 Learning Recovery Emergency Total		\$63,805	\$63,805
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$99,081	\$99,082
				3 - Benefits	\$139,280	\$138,389
			3310 IDEA Basic Local Ass. Grant Total		\$238,361	\$237,472
		168 Carl B. Munck Elementary Total			\$2,713,350	\$3,074,219
		169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$954,214	\$1,085,288
				2 - Classified Salaries	\$83,665	\$79,503
				3 - Benefits	\$480,608	\$485,829
				4 - Books & Supplies	\$13,880	\$10,940
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$1,536,367	\$1,665,560
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$116,916	\$127,034
				2 - Classified Salaries	\$17,020	\$17,634
				3 - Benefits	\$45,571	\$54,826
				4 - Books & Supplies	\$23,023	-\$29,933
			0002 Unrestricted Supplemental Total		\$202,530	\$169,560
		0004 Central Concentration		1 - Certificated Salaries	\$33,901	\$38,544
				3 - Benefits	\$12,875	\$13,802
			0004 Central Concentration Total		\$46,776	\$52,347
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$39,208	\$46,108
				3 - Benefits	\$21,898	\$23,205
				4 - Books & Supplies	\$26,289	\$11,688
				5 - Other Services and Operating Expenditures	\$0	\$719
				6 - Capital Outlay	\$0	\$11,349
			3010 Title I-Basic Grant Low Income Total		\$87,395	\$93,070
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$79,620	\$78,595
				3 - Benefits	\$39,951	\$29,344
			3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$107,939
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$83,800
				3 - Benefits	\$31,582	\$9,939
			3213 ESSER III Total		\$84,491	\$103,739
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,061
				3 - Benefits	\$0	\$499
			3216 ELO Esser II St Reserve Total		\$0	\$2,560
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$5,675	\$7,945
			4127 Title 4-Student Support Total		\$5,675	\$7,945
		6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$169,027
			6010 After School Learning&safehood Total		\$131,246	\$172,155
		6500 Special Education		1 - Certificated Salaries	\$276,987	\$200,341
				3 - Benefits	\$146,803	\$102,502
			6500 Special Education Total		\$423,790	\$302,843

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		169 Oakland Academy of Knowledge	7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$1,278
			9011 Donations Total		\$0	\$1,278
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$20,979	\$20,979
				3 - Benefits	\$19,225	\$19,225
			9237 Kenneth Rainin Foundation Total		\$40,204	\$40,204
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$50,728	\$57,551
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$51,634	\$53,008
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$166,519	\$174,716
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	-\$3,554
				3 - Benefits	\$0	-\$860
			3214 ESSER III Learning Loss Total		\$0	-\$4,413
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,653
				3 - Benefits	\$3,014	\$3,630
				4 - Books & Supplies	\$0	\$0
			6266 Educator Effectiveness Total		\$15,000	\$15,284
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,493
				3 - Benefits	\$0	\$361
			3217 Expanded Learning GEER II Total		\$0	\$1,854
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$45,325	\$45,320
				3 - Benefits	\$38,291	\$38,085
			3218 ELO ESSER III St Resv Emergncy Total		\$83,616	\$83,405
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$10,917	\$17,275
				2 - Classified Salaries	\$173,719	\$130,371
				3 - Benefits	\$101,664	\$86,995
				4 - Books & Supplies	\$38,700	\$10,177
				5 - Other Services and Operating Expenditures	\$0	\$9,000
			6332 CCSP Implementation Grant Total		\$325,000	\$253,817
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$199,387	\$143,428
				3 - Benefits	\$155,713	\$140,351
			3310 IDEA Basic Local Ass. Grant Total		\$355,100	\$283,779
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$10
			9006 Oakland Public Ed Fund Total		\$0	\$10
		169 Oakland Academy of Knowledge Total			\$3,623,280	\$3,649,651
		170 Hoover	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$923,744	\$1,011,948
				2 - Classified Salaries	\$89,261	\$89,260
				3 - Benefits	\$526,475	\$497,071
				4 - Books & Supplies	\$7,391	\$8,592
				5 - Other Services and Operating Expenditures	\$2,500	\$2,559
			0000 General Purpose-unrestricted Total		\$1,549,371	\$1,609,429
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$3,996	\$6,282
				2 - Classified Salaries	\$18,613	\$18,614
				3 - Benefits	\$25,167	\$25,100
				4 - Books & Supplies	\$36,524	\$20,021
				5 - Other Services and Operating Expenditures	\$97,530	\$98,936
				6 - Capital Outlay	\$5,000	\$33,577
			0002 Unrestricted Supplemental Total		\$186,830	\$202,530
			0004 Central Concentration	2 - Classified Salaries	\$33,805	\$37,138

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		170 Hoover	0004 Central Concentration	3 - Benefits	\$12,851	\$13,468
			0004 Central Concentration Total		\$46,656	\$50,606
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,576	\$30,020
				2 - Classified Salaries	\$23,700	\$14,291
				3 - Benefits	\$20,563	\$21,271
				4 - Books & Supplies	\$5,280	\$751
				5 - Other Services and Operating Expenditures	\$21,131	\$21,378
				6 - Capital Outlay	\$0	\$14,789
			3010 Title I-Basic Grant Low Income Total		\$96,250	\$102,500
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$116,686
				3 - Benefits	\$39,951	\$54,146
			3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$170,832
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,432
				2 - Classified Salaries	\$0	\$59,800
				3 - Benefits	\$23,200	\$7,350
			3213 ESSER III Total		\$76,105	\$77,582
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,266
				3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$2,868
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$152,297	\$155,888
			4124 T Iv 21st Century Com Learning Total		\$152,297	\$155,888
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,500
				5 - Other Services and Operating Expenditures	\$6,250	\$6,250
			4127 Title 4-Student Support Total		\$6,250	\$8,750
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$218,076
			6010 After School Learning&safehood Total		\$131,246	\$221,204
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				2 - Classified Salaries	\$31,177	\$25,797
				3 - Benefits	\$56,818	\$61,982
			6500 Special Education Total		\$166,411	\$177,037
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$103,666	\$116,731
				2 - Classified Salaries	\$0	\$12,500
				3 - Benefits	\$48,149	\$40,498
				4 - Books & Supplies	\$28,298	\$91,342
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			7812 Early Literacy Support Block Total		\$185,696	\$266,654
			9011 Donations	4 - Books & Supplies	\$0	\$2,803
			9011 Donations Total		\$0	\$2,803
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$6,867
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$6,867
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$29,551	\$36,995
				2 - Classified Salaries	\$42,623	\$42,623
				3 - Benefits	\$51,512	\$53,165
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500
			9334 Measure G, Parcel Tax Total		\$148,686	\$155,283
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$36,770
				3 - Benefits	\$0	\$8,895
			3214 ESSER III Learning Loss Total		\$0	\$45,665
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		170 Hoover	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$8,354
			6266 Educator Effectiveness Total		\$15,000	\$23,354
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$2,731
				6 - Capital Outlay	\$0	\$241,668
			0006 S&C Carryover Total		\$0	\$244,399
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			3217 Expanded Learning GEER II Total		\$0	\$2,077
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,504	\$34,125
			3218 ELO ESSER III St Resv Emergency Total		\$31,927	\$56,548
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$7,991	\$7,991
				2 - Classified Salaries	\$140,890	\$142,855
				3 - Benefits	\$82,947	\$79,332
				4 - Books & Supplies	\$48,566	\$31,119
				5 - Other Services and Operating Expenditures	\$46,606	\$46,806
			6332 CCSPP Implementation Grant Total		\$327,000	\$308,103
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,396	\$20,435
				3 - Benefits	\$12,910	\$12,871
			7435 Learning Recovery Emergency Total		\$33,306	\$33,306
		170 Hoover Total			\$3,272,602	\$3,924,286
		172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$620,262	\$735,708
				2 - Classified Salaries	\$90,597	\$90,396
				3 - Benefits	\$363,575	\$358,721
				4 - Books & Supplies	\$11,000	\$10,680
				5 - Other Services and Operating Expenditures	\$340	\$0
			0000 General Purpose-unrestricted Total		\$1,085,774	\$1,195,505
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,459	\$54,948
				3 - Benefits	\$45,871	\$39,264
				4 - Books & Supplies	\$21,325	\$7,985
				5 - Other Services and Operating Expenditures	\$0	\$32,823
			0002 Unrestricted Supplemental Total		\$143,655	\$135,020
			0004 Central Concentration	2 - Classified Salaries	\$41,470	\$11,402
				3 - Benefits	\$20,677	\$5,564
			0004 Central Concentration Total		\$62,147	\$16,966
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,404	\$35,838
				2 - Classified Salaries	\$1,321	\$1,321
				3 - Benefits	\$22,510	\$23,277
				4 - Books & Supplies	\$5,605	\$8,486
				5 - Other Services and Operating Expenditures	\$10,000	\$6,518
			3010 Title I-Basic Grant Low Income Total		\$70,840	\$75,440
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$16,000
				2 - Classified Salaries	\$0	\$109,979
				3 - Benefits	\$23,315	\$42,455
			3213 ESSER III Total		\$76,220	\$168,434
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			3216 ELO Esser II St Reserve Total		\$0	\$3,281
			4127 Title 4-Student Support	2 - Classified Salaries	\$3,305	\$3,305
				3 - Benefits	\$1,288	\$1,288
				4 - Books & Supplies	\$7	\$1,847
			4127 Title 4-Student Support Total		\$4,600	\$6,440
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,332

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		172 Fred T Korematsu Discovery Ac	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$131,246	\$143,504
			6010 After School Learning&safehood Total		\$131,246	\$153,236
			6500 Special Education	1 - Certificated Salaries	\$135,994	\$72,876
				2 - Classified Salaries	\$62,285	\$61,977
				3 - Benefits	\$122,665	\$106,165
			6500 Special Education Total		\$320,944	\$241,018
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$1,744
			9011 Donations Total		\$0	\$1,744
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$503
			9059 Philanthropic Ventures Fndn Total		\$0	\$503
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$28,395	\$33,020
				2 - Classified Salaries	\$19,862	\$19,862
				3 - Benefits	\$22,470	\$23,870
			9334 Measure G, Parcel Tax Total		\$70,727	\$76,752
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$12,831
			3214 ESSER III Learning Loss Total		\$0	\$43,332
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			3217 Expanded Learning GEER II Total		\$0	\$2,376
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$98,782	\$129,456
				2 - Classified Salaries	\$87,020	\$23,636
				3 - Benefits	\$109,636	\$102,810
				4 - Books & Supplies	\$25,062	\$450
				5 - Other Services and Operating Expenditures	\$82,500	\$123,397
			6332 CCSP Implementation Grant Total		\$403,000	\$379,749
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$35,290	\$34,462
				3 - Benefits	\$13,559	\$14,387
			7435 Learning Recovery Emergency Total		\$48,849	\$48,849
		172 Fred T Korematsu Discovery Ac Total			\$2,433,002	\$2,578,645
		175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,440,610	\$1,702,543
				2 - Classified Salaries	\$114,223	\$106,887
				3 - Benefits	\$756,051	\$768,432
				4 - Books & Supplies	\$15,020	\$15,397
				5 - Other Services and Operating Expenditures	\$10,000	\$0
			0000 General Purpose-unrestricted Total		\$2,335,904	\$2,593,260
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$78,049	\$86,117
				2 - Classified Salaries	\$42,368	\$87,667
				3 - Benefits	\$82,942	\$54,400
				4 - Books & Supplies	\$19,034	\$5,001
				5 - Other Services and Operating Expenditures	\$16,247	\$3,100
			0002 Unrestricted Supplemental Total		\$238,640	\$236,285
			0004 Central Concentration	2 - Classified Salaries	\$80,208	\$40,104
				3 - Benefits	\$47,704	\$23,630
			0004 Central Concentration Total		\$127,912	\$63,734
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,976	\$1,976
				2 - Classified Salaries	\$76,303	\$76,304
				3 - Benefits	\$19,903	\$19,098

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		175 Manzanita Seed	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$13,603	\$13,057
				5 - Other Services and Operating Expenditures	\$6,025	\$15,025
			3010 Title I-Basic Grant Low Income Total		\$117,810	\$125,460
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$76,600
				3 - Benefits	\$13,036	\$9,176
			3213 ESSER III Total		\$65,941	\$95,776
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$621
			3216 ELO Esser II St Reserve Total		\$0	\$3,187
		4127 Title 4-Student Support		4 - Books & Supplies	\$0	\$3,060
				5 - Other Services and Operating Expenditures	\$7,650	\$7,650
			4127 Title 4-Student Support Total		\$7,650	\$10,710
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$148,779
			6010 After School Learning&safeguard Total		\$131,246	\$151,907
		6500 Special Education		1 - Certificated Salaries	\$279,950	\$250,273
				2 - Classified Salaries	\$54,595	\$107,051
				3 - Benefits	\$209,559	\$221,439
			6500 Special Education Total		\$544,104	\$578,763
		7422 In-Person Instruction (IPI)		1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
		9011 Donations		5 - Other Services and Operating Expenditures	\$0	\$1,171
			9011 Donations Total		\$0	\$1,171
		9237 Kenneth Rainin Foundation		2 - Classified Salaries	\$21,584	\$21,584
				3 - Benefits	\$19,458	\$19,458
			9237 Kenneth Rainin Foundation Total		\$41,042	\$41,042
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$87,247	\$103,810
				2 - Classified Salaries	\$22,936	\$22,936
				3 - Benefits	\$52,811	\$55,939
			9334 Measure G, Parcel Tax Total		\$162,994	\$182,685
		9337 PTA LOCAL SCHOOLS		4 - Books & Supplies	\$0	\$1,660
			9337 PTA LOCAL SCHOOLS Total		\$0	\$1,660
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$129,391
				2 - Classified Salaries	\$0	\$48,420
				3 - Benefits	\$0	\$91,591
			3214 ESSER III Learning Loss Total		\$0	\$269,403
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$10,753
			6266 Educator Effectiveness Total		\$15,000	\$25,753
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$449
			3217 Expanded Learning GEER II Total		\$32,567	\$2,308
		3218 ELO ESSER III St Resv Emergency		2 - Classified Salaries	\$21,286	\$21,282
				3 - Benefits	\$8,178	\$8,081
			3218 ELO ESSER III St Resv Emergency Total		\$29,464	\$29,363
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$0	\$29,656
				2 - Classified Salaries	\$0	\$122,844
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$37,306
				5 - Other Services and Operating Expenditures	\$0	\$72,739

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		175 Manzanita Seed	6332 CCSP Implementation Grant Total		\$0	\$270,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$12,747
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$600,000
			0007 One-time Addtl Budget Total		\$0	\$600,000
		175 Manzanita Seed Total			\$3,886,548	\$5,318,741
		177 Esperanza Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,405,645	\$1,511,645
				2 - Classified Salaries	\$89,728	\$88,887
				3 - Benefits	\$640,738	\$693,731
				4 - Books & Supplies	\$21,486	\$21,482
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			0000 General Purpose-unrestricted Total		\$2,159,097	\$2,317,245
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$107,300	\$141,034
				2 - Classified Salaries	\$21,464	\$21,986
				3 - Benefits	\$112,866	\$90,835
				4 - Books & Supplies	\$6,495	\$0
				5 - Other Services and Operating Expenditures	\$85,500	\$77,415
			0002 Unrestricted Supplemental Total		\$333,625	\$331,270
			0004 Central Concentration	1 - Certificated Salaries	\$37,524	\$43,447
				2 - Classified Salaries	\$46,648	\$42,389
				3 - Benefits	\$62,436	\$61,793
			0004 Central Concentration Total		\$146,608	\$147,629
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$102,303	\$85,672
				2 - Classified Salaries	\$970	\$970
				3 - Benefits	\$42,420	\$70,170
				4 - Books & Supplies	\$4,398	\$4,228
				5 - Other Services and Operating Expenditures	\$1,500	\$500
			3010 Title I-Basic Grant Low Income Total		\$151,591	\$161,540
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$116,800
				3 - Benefits	\$20,326	\$14,486
			3213 ESSER III Total		\$73,231	\$141,286
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$2,868
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$9,850	\$13,790
			4127 Title 4-Student Support Total		\$9,850	\$13,790
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,335
				5 - Other Services and Operating Expenditures	\$131,246	\$156,349
			6010 After School Learning&safehood Total		\$131,246	\$166,084
			6500 Special Education	1 - Certificated Salaries	\$186,757	\$172,785
				2 - Classified Salaries	\$187,722	\$185,041
				3 - Benefits	\$296,739	\$292,525
			6500 Special Education Total		\$671,218	\$650,351
			9011 Donations	4 - Books & Supplies	\$0	\$8,795
			9011 Donations Total		\$0	\$8,795
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$500
			9059 Philanthropic Ventures Fndn Total		\$0	\$500
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$59,946	\$60,424
				2 - Classified Salaries	\$19,862	\$19,862
				3 - Benefits	\$38,957	\$38,802
			9334 Measure G, Parcel Tax Total		\$118,765	\$119,088

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		177 Esperanza Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,691
				3 - Benefits	\$0	\$13,714
			3214 ESSER III Learning Loss Total		\$0	\$70,405
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,315
				3 - Benefits	\$0	\$1,840
			2600 Expanded Learning Opp Programs Total		\$0	\$9,155
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$16,266
				3 - Benefits	\$3,013	\$3,013
			6266 Educator Effectiveness Total		\$15,000	\$19,279
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$362,243
			0006 S&C Carryover Total		\$0	\$362,243
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			3217 Expanded Learning GEER II Total		\$0	\$2,077
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$83,934	\$96,972
				3 - Benefits	\$50,911	\$52,833
				4 - Books & Supplies	\$17,667	\$3,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,737
			6211 Lit Coach & Read Specialist Total		\$152,512	\$157,542
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$140,256	\$131,411
				3 - Benefits	\$102,900	\$86,921
				4 - Books & Supplies	\$29,344	\$85,856
				5 - Other Services and Operating Expenditures	\$18,000	\$18,000
			6332 CCSP Implementation Grant Total		\$290,500	\$322,188
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$64,256	\$65,665
				3 - Benefits	\$27,199	\$52,184
			7435 Learning Recovery Emergency Total		\$91,455	\$117,849
		177 Esperanza Academy Total			\$4,344,698	\$5,121,184
		178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,390,984	\$1,616,531
				2 - Classified Salaries	\$77,586	\$90,406
				3 - Benefits	\$737,912	\$772,022
				4 - Books & Supplies	\$13,387	\$13,627
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$2,222,869	\$2,495,586
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$174,659	\$203,806
				2 - Classified Salaries	\$14,504	\$14,505
				3 - Benefits	\$95,300	\$101,236
				4 - Books & Supplies	\$42,882	\$10,938
			0002 Unrestricted Supplemental Total		\$327,345	\$330,485
			0004 Central Concentration	1 - Certificated Salaries	\$74,441	\$84,887
				2 - Classified Salaries	\$46,722	\$46,723
				3 - Benefits	\$58,987	\$60,689
			0004 Central Concentration Total		\$180,150	\$192,298
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$82,076	\$92,338
				3 - Benefits	\$50,405	\$52,126
				4 - Books & Supplies	\$19,979	\$17,896
			3010 Title I-Basic Grant Low Income Total		\$152,460	\$162,360
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$106,000
				3 - Benefits	\$24,122	\$11,772
			3213 ESSER III Total		\$77,027	\$127,772
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$21,940	\$0
				3 - Benefits	\$15,843	\$831
			3216 ELO Esser II St Reserve Total		\$37,783	\$3,140

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		178 Bridges Academy @ Melrose	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$9,900	\$13,860
			4127 Title 4-Student Support Total		\$9,900	\$13,860
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,035
				5 - Other Services and Operating Expenditures	\$131,246	\$142,030
			6010 After School Learning&safehood Total		\$131,246	\$158,365
			6500 Special Education	1 - Certificated Salaries	\$269,108	\$186,014
				2 - Classified Salaries	\$137,028	\$132,284
				3 - Benefits	\$287,714	\$229,960
			6500 Special Education Total		\$693,850	\$548,258
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$1,849
			9011 Donations Total		\$0	\$1,849
			9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	\$36,966	\$41,460
				3 - Benefits	\$20,324	\$21,408
				4 - Books & Supplies	\$0	\$5,594
			9305 Educate 78 -asp.pri.prg. Total		\$57,290	\$68,462
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,414	\$140,338
				3 - Benefits	\$43,655	\$45,357
			9334 Measure G, Parcel Tax Total		\$174,069	\$185,694
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$27,973
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$19,914
			3214 ESSER III Learning Loss Total		\$0	\$71,414
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,453
			6266 Educator Effectiveness Total		\$15,000	\$21,453
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			3217 Expanded Learning GEER II Total		\$0	\$2,274
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$79,620	\$105,386
				3 - Benefits	\$39,951	\$36,763
				4 - Books & Supplies	\$32,794	\$10,496
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,732
			6211 Lit Coach & Read Specialist Total		\$152,365	\$157,377
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$49,293	\$45,354
				2 - Classified Salaries	\$59,936	\$58,746
				3 - Benefits	\$68,631	\$53,749
				4 - Books & Supplies	\$46,641	\$4,500
				5 - Other Services and Operating Expenditures	\$158,999	\$93,573
			6332 CCSPP Implementation Grant Total		\$383,500	\$255,922
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,518	\$81,403
				3 - Benefits	\$24,454	\$44,291
			7435 Learning Recovery Emergency Total		\$65,972	\$125,695
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$5,116
			9006 Oakland Public Ed Fund Total		\$0	\$5,116
		178 Bridges Academy @ Melrose Total			\$4,680,826	\$4,927,381
		179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$999,053	\$1,149,483
				2 - Classified Salaries	\$92,411	\$94,952
				3 - Benefits	\$527,886	\$536,187
				4 - Books & Supplies	\$7,020	\$6,806

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		179 Manzanita Community School	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$4,040	\$1,954
			0000 General Purpose-unrestricted Total		\$1,630,410	\$1,789,382
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$119,648	\$121,561
				2 - Classified Salaries	\$18,502	\$18,502
				3 - Benefits	\$88,774	\$87,933
				4 - Books & Supplies	\$25,846	\$27,914
			0002 Unrestricted Supplemental Total		\$252,770	\$255,910
			0004 Central Concentration	1 - Certificated Salaries	\$43,469	\$52,960
				2 - Classified Salaries	\$40,710	\$40,711
				3 - Benefits	\$29,774	\$31,474
			0004 Central Concentration Total		\$113,953	\$125,145
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$83,564	\$94,883
				2 - Classified Salaries	\$367	\$367
				3 - Benefits	\$23,339	\$30,974
				4 - Books & Supplies	\$16,315	\$5,386
			3010 Title I-Basic Grant Low Income Total		\$123,585	\$131,610
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$77,616	\$122,974
				3 - Benefits	\$30,412	\$45,360
				5 - Other Services and Operating Expenditures	\$0	\$17,782
			3182 ESSA: Comp Support & Improvmt Total		\$108,028	\$186,116
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$18,700
				2 - Classified Salaries	\$0	\$71,800
				3 - Benefits	\$13,036	\$10,473
			3213 ESSER III Total		\$65,941	\$100,973
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$2,868
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,210
				5 - Other Services and Operating Expenditures	\$8,025	\$8,025
			4127 Title 4-Student Support Total		\$8,025	\$11,235
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$149,445
			6010 After School Learning&safehood Total		\$131,246	\$152,573
			6500 Special Education	1 - Certificated Salaries	\$228,853	\$265,110
				2 - Classified Salaries	\$81,135	\$81,396
				3 - Benefits	\$190,675	\$192,497
			6500 Special Education Total		\$500,663	\$539,003
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$106,744	\$120,080
				3 - Benefits	\$52,007	\$42,279
				4 - Books & Supplies	\$21,065	\$52,967
				7 - Other Outgo Transfers of Indirect Cost	\$5,574	\$5,574
			7812 Early Literacy Support Block Total		\$185,390	\$220,900
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,803	\$71,359
				2 - Classified Salaries	\$22,936	\$22,936
				3 - Benefits	\$52,244	\$53,940
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$161,983	\$173,235
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$64,055
				2 - Classified Salaries	\$0	\$22,497
				3 - Benefits	\$0	\$40,641
			3214 ESSER III Learning Loss Total		\$0	\$127,193

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		179 Manzanita Community School	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$9,050
			2600 Expanded Learning Opp Programs Total		\$0	\$45,050
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$34,293	\$0
				3 - Benefits	\$13,175	\$405
			3217 Expanded Learning GEER II Total		\$47,468	\$2,077
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$11,763	\$11,764
				3 - Benefits	\$2,932	\$4,506
			3218 ELO ESSER III St Resv Emergncy Total		\$14,695	\$16,270
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$37,082	\$42,366
				2 - Classified Salaries	\$82,965	\$107,520
				3 - Benefits	\$42,905	\$58,986
				4 - Books & Supplies	\$24,878	\$32,303
				5 - Other Services and Operating Expenditures	\$157,170	\$179,839
			6332 CCSP Implementation Grant Total		\$345,000	\$421,013
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$37,197	\$37,197
				3 - Benefits	\$39,897	\$39,897
			3310 IDEA Basic Local Ass. Grant Total		\$77,094	\$77,094
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures	\$0	\$882,740
				6 - Capital Outlay	\$0	\$1,616,651
			7822 Cal Fire Implementation Grant Total		\$0	\$2,499,391
		179 Manzanita Community School Total			\$3,781,251	\$6,907,039
		180 KAISER EARLY CHILDHOOD CENTER	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$219,385	\$223,418
				3 - Benefits	\$111,185	\$91,656
				4 - Books & Supplies	\$5,640	\$2,460
				5 - Other Services and Operating Expenditures	\$0	\$3,000
			0000 General Purpose-unrestricted Total		\$336,210	\$320,534
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$5,735	\$3,662
				5 - Other Services and Operating Expenditures	\$50,000	\$50,503
			0002 Unrestricted Supplemental Total		\$55,735	\$54,165
			3213 ESSER III	2 - Classified Salaries	\$0	\$63,000
				3 - Benefits	\$0	\$6,833
			3213 ESSER III Total		\$0	\$69,833
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$385
			4127 Title 4-Student Support Total		\$0	\$385
			6500 Special Education	1 - Certificated Salaries	\$229,313	\$267,264
				2 - Classified Salaries	\$209,771	\$190,283
				3 - Benefits	\$284,807	\$280,875
			6500 Special Education Total		\$723,891	\$738,423
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$7,936	\$9,404
				3 - Benefits	\$4,738	\$5,057
			9334 Measure G, Parcel Tax Total		\$12,674	\$14,461
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$121,118	\$139,232
				3 - Benefits	\$67,895	\$72,307
			6547 Early Intervention Preschool Total		\$189,013	\$211,540
		180 KAISER EARLY CHILDHOOD CENTER Total			\$1,317,523	\$1,409,340
		181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,061,934	\$1,219,313
				2 - Classified Salaries	\$75,595	\$81,670
				3 - Benefits	\$573,430	\$574,921
				4 - Books & Supplies	\$5,000	\$8,221

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		181 Encompass Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$12,940	\$9,719
			0000 General Purpose-unrestricted Total		\$1,728,899	\$1,893,843
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$95,158	\$75,566
				2 - Classified Salaries	\$0	\$31,214
				3 - Benefits	\$62,888	\$57,530
				4 - Books & Supplies	\$51,174	\$37,877
				5 - Other Services and Operating Expenditures	\$20,000	\$27,033
			0002 Unrestricted Supplemental Total		\$229,220	\$229,220
			0004 Central Concentration	1 - Certificated Salaries	\$47,949	\$56,710
				3 - Benefits	\$30,870	\$32,513
			0004 Central Concentration Total		\$78,819	\$89,223
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,965	\$70,013
				3 - Benefits	\$32,883	\$34,748
				4 - Books & Supplies	\$7,745	\$14,549
				5 - Other Services and Operating Expenditures	\$6,442	\$0
			3010 Title I-Basic Grant Low Income Total		\$112,035	\$119,310
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$62,800
				3 - Benefits	\$31,582	\$8,424
			3213 ESSER III Total		\$84,491	\$81,224
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$492
			3216 ELO Esser II St Reserve Total		\$0	\$3,058
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,275	\$10,185
			4127 Title 4-Student Support Total		\$7,275	\$10,185
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,404
				5 - Other Services and Operating Expenditures	\$131,246	\$156,869
			6010 After School Learning&safehood Total		\$131,246	\$166,673
			6500 Special Education	1 - Certificated Salaries	\$144,922	\$164,917
				2 - Classified Salaries	\$32,388	\$32,388
				3 - Benefits	\$123,236	\$124,480
			6500 Special Education Total		\$300,546	\$321,785
			9011 Donations	4 - Books & Supplies	\$0	\$10,720
			9011 Donations Total		\$0	\$10,720
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
			9237 Kenneth Rainin Foundation Total		\$31,070	\$31,070
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$52,271	\$61,845
				3 - Benefits	\$37,822	\$22,862
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$115,093	\$109,707
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$36,361
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$22,450
			3214 ESSER III Learning Loss Total		\$0	\$82,339
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$0	\$21,900
			2600 Expanded Learning Opp Programs Total		\$0	\$21,900
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$15,000	\$30,000
			6266 Educator Effectiveness Total		\$30,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$356

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		181 Encompass Academy	3217 Expanded Learning GEER II Total			\$32,567	\$2,214
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries		\$29,408	\$23,527
				3 - Benefits		\$42,549	\$40,184
			3218 ELO ESSER III St Resv Emergency Total			\$71,957	\$63,711
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries		\$85,322	\$99,502
				3 - Benefits		\$57,732	\$39,103
				4 - Books & Supplies		\$957	\$4,919
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$4,449
			6211 Lit Coach & Read Specialist Total			\$144,011	\$147,973
			6332 CCSP Implementation Grant	2 - Classified Salaries		\$91,845	\$95,806
				3 - Benefits		\$35,329	\$47,626
				4 - Books & Supplies		\$24,242	\$16,984
				5 - Other Services and Operating Expenditures		\$73,584	\$73,584
			6332 CCSP Implementation Grant Total			\$225,000	\$234,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$101,510	\$90,721
				3 - Benefits		\$66,967	\$58,405
			3310 IDEA Basic Local Ass. Grant Total			\$168,477	\$149,126
		181 Encompass Academy Total				\$3,490,706	\$3,797,282
		182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,132,180	\$1,204,975
				2 - Classified Salaries		\$78,096	\$98,840
				3 - Benefits		\$596,886	\$544,021
				4 - Books & Supplies		\$9,340	\$7,360
				5 - Other Services and Operating Expenditures		\$0	\$12,740
				6 - Capital Outlay		\$12,740	\$0
			0000 General Purpose-unrestricted Total			\$1,829,242	\$1,867,937
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$122,395	\$120,806
				2 - Classified Salaries		\$31,139	\$28,625
				3 - Benefits		\$65,086	\$66,243
				4 - Books & Supplies		\$17,491	\$4,828
				5 - Other Services and Operating Expenditures		\$43,349	\$34,624
			0002 Unrestricted Supplemental Total			\$279,460	\$255,125
			0004 Central Concentration	1 - Certificated Salaries		\$40,703	\$38,017
				2 - Classified Salaries		\$37,433	\$37,012
				3 - Benefits		\$47,431	\$41,563
			0004 Central Concentration Total			\$125,567	\$116,591
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$73,261	\$84,380
				3 - Benefits		\$41,127	\$25,266
				4 - Books & Supplies		\$4,862	\$5,429
				5 - Other Services and Operating Expenditures		\$3,180	\$15,305
			3010 Title I-Basic Grant Low Income Total			\$122,430	\$130,380
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$132,600
				3 - Benefits		\$37,039	\$16,011
			3213 ESSER III Total			\$89,944	\$158,611
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$1,570
			3216 ELO Esser II St Reserve Total			\$0	\$3,880
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures		\$152,297	\$155,888
			4124 T Iv 21st Century Com Learning Total			\$152,297	\$155,888
			4127 Title 4-Student Support	4 - Books & Supplies		\$2,650	\$5,830
				5 - Other Services and Operating Expenditures		\$5,300	\$5,300
			4127 Title 4-Student Support Total			\$7,950	\$11,130
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$14,781
				3 - Benefits		\$0	\$3,715
				5 - Other Services and Operating Expenditures		\$131,246	\$204,715

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		182 Martin Luther King Jr. K-3	6010 After School Learning&safehood Total		\$131,246	\$223,211
			6500 Special Education	1 - Certificated Salaries	\$351,507	\$401,882
				2 - Classified Salaries	\$228,951	\$215,769
				3 - Benefits	\$328,955	\$325,474
			6500 Special Education Total		\$909,413	\$943,125
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7422 In-Person Instruction (IPI) Total		\$0	\$0
			9011 Donations	4 - Books & Supplies	\$0	\$8,626
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9011 Donations Total		\$0	\$13,626
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$44
			9059 Philanthropic Ventures Fndn Total		\$0	\$44
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$7,000
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$7,000
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,185	\$21,185
				3 - Benefits	\$8,219	\$8,219
			9237 Kenneth Rainin Foundation Total		\$29,404	\$29,404
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$79,516	\$90,169
				2 - Classified Salaries	\$48,886	\$48,886
				3 - Benefits	\$56,750	\$58,876
			9334 Measure G, Parcel Tax Total		\$185,152	\$197,931
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$20,741
			3214 ESSER III Learning Loss Total		\$0	\$51,241
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$1,150
			6266 Educator Effectiveness Total		\$15,000	\$16,150
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$1,137
			3217 Expanded Learning GEER II Total		\$0	\$2,810
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$65,988	\$64,128
				3 - Benefits	\$33,488	\$30,351
			3219 ELO ESSER III St Resv LL Total		\$99,476	\$94,479
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$78,880	\$78,880
				3 - Benefits	\$48,069	\$48,069
				4 - Books & Supplies	\$19,700	\$19,455
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,539
			6211 Lit Coach & Read Specialist Total		\$146,649	\$150,943
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$149,031	\$148,729
				3 - Benefits	\$107,693	\$114,818
				4 - Books & Supplies	\$68,276	\$26,453
				5 - Other Services and Operating Expenditures	\$80,000	\$80,000
			6332 CCSPP Implementation Grant Total		\$405,000	\$370,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$22,659
				3 - Benefits	\$0	\$7,564
			7435 Learning Recovery Emergency Total		\$0	\$30,223
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,704	\$36,705
				3 - Benefits	\$48,111	\$47,779
			3310 IDEA Basic Local Ass. Grant Total		\$84,815	\$84,484
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures	\$0	\$882,740
				6 - Capital Outlay	\$0	\$1,616,651
			7822 Cal Fire Implementation Grant Total		\$0	\$2,499,391
		182 Martin Luther King Jr. K-3 Total			\$4,613,045	\$7,413,603

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$612,804	\$694,658
				2 - Classified Salaries	\$116,466	\$98,320
				3 - Benefits	\$389,952	\$385,241
				4 - Books & Supplies	\$0	\$2,040
				5 - Other Services and Operating Expenditures	\$0	\$3,021
			0000 General Purpose-unrestricted Total		\$1,119,222	\$1,183,280
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$5,798	\$5,871
				2 - Classified Salaries	\$48,354	\$39,280
				3 - Benefits	\$33,768	\$36,138
				4 - Books & Supplies	\$0	\$12,911
			0002 Unrestricted Supplemental Total		\$87,920	\$94,200
			0004 Central Concentration	2 - Classified Salaries	\$67,331	\$1,545
				3 - Benefits	\$61,507	\$3,851
			0004 Central Concentration Total		\$128,838	\$5,396
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$18,361	\$18,971
				3 - Benefits	\$16,514	\$15,633
				4 - Books & Supplies	\$930	\$3,527
			3010 Title I-Basic Grant Low Income Total		\$35,805	\$38,130
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$224,872
				3 - Benefits	\$39,951	\$62,742
			3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$287,614
			3213 ESSER III	1 - Certificated Salaries	\$72,472	\$10,000
				2 - Classified Salaries	\$0	\$77,200
				3 - Benefits	\$37,712	\$9,791
			3213 ESSER III Total		\$110,184	\$96,991
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,420
				3 - Benefits	\$0	\$902
			3216 ELO Esser II St Reserve Total		\$0	\$3,322
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$930
				5 - Other Services and Operating Expenditures	\$2,325	\$2,325
			4127 Title 4-Student Support Total		\$2,325	\$3,255
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$130,114	\$144,955
			6010 After School Learning&safehood Total		\$130,114	\$148,083
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$65,244
				2 - Classified Salaries	\$83,244	\$133,409
				3 - Benefits	\$71,727	\$141,547
			6500 Special Education Total		\$211,556	\$340,200
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$44,932	\$60,494
				2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$43,084	\$40,393
				4 - Books & Supplies	\$0	\$38,452
				7 - Other Outgo Transfers of Indirect Cost	\$3,359	\$3,359
			7812 Early Literacy Support Block Total		\$111,727	\$161,199
			9011 Donations	4 - Books & Supplies	\$0	\$2
			9011 Donations Total		\$0	\$2
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$76,442	\$76,442
				3 - Benefits	\$29,950	\$47,251
			9225 Kaiser Health&wellness W/ebcf Total		\$106,392	\$123,693
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$23,308	\$23,308
				3 - Benefits	\$20,126	\$20,126
			9237 Kenneth Rainin Foundation Total		\$43,434	\$43,434
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$21,742	\$22,014
				2 - Classified Salaries	\$43,592	\$43,592

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		183 Prescott	9334 Measure G, Parcel Tax	3 - Benefits	\$56,697	\$55,333
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$147,031	\$145,939
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,123
				3 - Benefits	\$0	\$31,320
			3214 ESSER III Learning Loss Total		\$0	\$90,443
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$2,612
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$17,612
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,752
				3 - Benefits	\$0	\$653
			3217 Expanded Learning GEER II Total		\$0	\$2,405
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$9,040	\$8,934
			3219 ELO ESSER III St Resv LL Total		\$32,567	\$32,461
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$1,078
				2 - Classified Salaries	\$69,983	\$74,984
				3 - Benefits	\$49,220	\$48,502
				4 - Books & Supplies	\$15,797	\$4,183
				5 - Other Services and Operating Expenditures	\$0	\$16,500
			6332 CCSP Implementation Grant Total		\$135,000	\$145,247
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$66,507	\$30,202
				3 - Benefits	\$36,816	\$10,674
			6547 Early Intervention Preschool Total		\$103,323	\$40,876
		183 Prescott Total			\$2,640,009	\$3,003,782
		186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,111,836	\$1,294,552
				2 - Classified Salaries	\$94,651	\$103,339
				3 - Benefits	\$646,402	\$639,400
				4 - Books & Supplies	\$4,982	\$5,434
				5 - Other Services and Operating Expenditures	\$3,500	\$2,813
				6 - Capital Outlay	\$5,572	\$5,898
			0000 General Purpose-unrestricted Total		\$1,866,943	\$2,051,436
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$127,073	\$171,987
				3 - Benefits	\$59,001	\$60,383
				4 - Books & Supplies	\$35,296	-\$4,720
			0002 Unrestricted Supplemental Total		\$221,370	\$227,650
			0004 Central Concentration	2 - Classified Salaries	\$51,281	\$59,879
				3 - Benefits	\$35,714	\$32,277
			0004 Central Concentration Total		\$86,995	\$92,156
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$53,864	\$62,476
				3 - Benefits	\$22,500	\$25,384
				4 - Books & Supplies	\$12,085	\$6,789
				5 - Other Services and Operating Expenditures	\$7,031	\$7,031
			3010 Title I-Basic Grant Low Income Total		\$95,480	\$101,680
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$65,800
				3 - Benefits	\$36,658	\$8,944
			3213 ESSER III Total		\$89,563	\$84,744
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$829
			3216 ELO Esser II St Reserve Total		\$0	\$3,139
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,720	\$6,200
				5 - Other Services and Operating Expenditures	\$2,480	\$2,480

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		186 International Community School	4127 Title 4-Student Support Total			\$6,200	\$8,680
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$4,900
				3 - Benefits		\$0	\$2,332
				5 - Other Services and Operating Expenditures		\$131,246	\$128,107
			6010 After School Learning&safehood Total			\$131,246	\$137,839
			6500 Special Education	1 - Certificated Salaries		\$54,584	\$64,543
				2 - Classified Salaries		\$70,911	\$70,904
				3 - Benefits		\$97,060	\$98,793
			6500 Special Education Total			\$222,555	\$234,240
			9011 Donations	4 - Books & Supplies		\$0	\$20
			9011 Donations Total			\$0	\$20
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies		\$0	\$18
			9059 Philanthropic Ventures Fndn Total			\$0	\$18
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies		\$0	\$1,622
				5 - Other Services and Operating Expenditures		\$0	\$950
			9197 Chvrn Grp - Prj Lead The Way Total			\$0	\$2,572
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$61,303	\$71,421
				2 - Classified Salaries		\$26,419	\$26,419
				3 - Benefits		\$31,315	\$33,141
			9334 Measure G, Parcel Tax Total			\$119,037	\$130,981
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$58,039
				3 - Benefits		\$0	\$23,977
			3214 ESSER III Learning Loss Total			\$0	\$82,017
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries		\$0	\$8,510
				3 - Benefits		\$0	\$2,140
			2600 Expanded Learning Opp Programs Total			\$0	\$10,650
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$26,124
				3 - Benefits		\$3,013	\$3,301
			6266 Educator Effectiveness Total			\$15,000	\$29,426
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$601
			3217 Expanded Learning GEER II Total			\$0	\$2,273
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries		\$22,531	\$23,527
				3 - Benefits		\$8,657	\$8,932
			3219 ELO ESSER III St Resv LL Total			\$31,188	\$32,460
			6332 CCSPP Implementation Grant	1 - Certificated Salaries		\$62,182	\$70,202
				2 - Classified Salaries		\$91,936	\$104,720
				3 - Benefits		\$75,083	\$71,356
				4 - Books & Supplies		\$20,799	\$6,928
				5 - Other Services and Operating Expenditures		\$0	\$3,000
			6332 CCSPP Implementation Grant Total			\$250,000	\$256,206
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$9,040	\$31,017
			7435 Learning Recovery Emergency Total			\$32,567	\$54,544
		186 International Community School Total				\$3,168,144	\$3,542,729
		190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$863,589	\$1,090,954
				2 - Classified Salaries		\$82,140	\$83,546
				3 - Benefits		\$452,127	\$543,855
				4 - Books & Supplies		\$11,480	\$14,080
				5 - Other Services and Operating Expenditures		\$4,000	\$1,400
			0000 General Purpose-unrestricted Total			\$1,413,336	\$1,733,835
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$97,151	\$78,967
				2 - Classified Salaries		\$32,523	\$34,876
				3 - Benefits		\$51,889	\$83,085

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		190 Think College Now	0002 Unrestricted Supplemental	4 - Books & Supplies	\$0	-\$10,745
				5 - Other Services and Operating Expenditures	\$13,117	\$8,497
			0002 Unrestricted Supplemental Total		\$194,680	\$194,680
			0004 Central Concentration	2 - Classified Salaries	\$77,133	\$51,083
				3 - Benefits	\$56,166	\$36,032
			0004 Central Concentration Total		\$133,299	\$87,116
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$51,493	\$60,519
				2 - Classified Salaries	\$1,713	\$1,213
				3 - Benefits	\$23,031	\$25,189
				4 - Books & Supplies	\$10,018	\$7,109
				5 - Other Services and Operating Expenditures	\$5,376	\$3,551
			3010 Title I-Basic Grant Low Income Total		\$91,631	\$97,580
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,019	\$96,513
				3 - Benefits	\$46,030	\$48,830
			3182 ESSA: Comp Support & Improvmt Total		\$128,049	\$145,343
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$58,000
				3 - Benefits	\$13,036	\$8,220
			3213 ESSER III Total		\$65,941	\$76,220
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			3216 ELO Esser II St Reserve Total		\$0	\$3,281
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,461
				5 - Other Services and Operating Expenditures	\$5,950	\$5,869
			4127 Title 4-Student Support Total		\$5,950	\$8,330
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,404
				5 - Other Services and Operating Expenditures	\$131,246	\$149,214
			6010 After School Learning&safehood Total		\$131,246	\$159,018
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				3 - Benefits	\$51,070	\$52,914
			6500 Special Education Total		\$129,486	\$142,173
			9011 Donations	1 - Certificated Salaries	\$13,646	\$16,862
				3 - Benefits	\$3,402	\$4,006
				4 - Books & Supplies	\$7,452	\$1,344
				5 - Other Services and Operating Expenditures	\$0	\$275
			9011 Donations Total		\$24,500	\$22,487
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$30,021	\$35,499
				2 - Classified Salaries	\$26,419	\$26,419
				3 - Benefits	\$17,440	\$25,607
				4 - Books & Supplies	\$0	\$642
			9334 Measure G, Parcel Tax Total		\$73,880	\$88,167
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$58,713
				3 - Benefits	\$0	\$24,701
			3214 ESSER III Learning Loss Total		\$0	\$83,415
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$10,387
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$1,857
				5 - Other Services and Operating Expenditures	\$0	\$1,600
			6266 Educator Effectiveness Total		\$15,000	\$16,857
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			3217 Expanded Learning GEER II Total		\$0	\$2,376
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$60,152	\$62,202

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		190 Think College Now	6211 Lit Coach & Read Specialist	3 - Benefits	\$31,301	\$46,916
				4 - Books & Supplies	\$21,047	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,383
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
		6332 CCSPP Implementation Grant		2 - Classified Salaries	\$89,460	\$97,019
				3 - Benefits	\$59,652	\$72,085
				4 - Books & Supplies	\$20,201	\$209
				5 - Other Services and Operating Expenditures	\$98,687	\$89,154
			6332 CCSPP Implementation Grant Total		\$268,000	\$258,467
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$41,427	\$41,427
				3 - Benefits	\$32,126	\$32,126
			7435 Learning Recovery Emergency Total		\$73,553	\$73,553
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$36,806	\$36,807
				3 - Benefits	\$28,081	\$27,750
			3310 IDEA Basic Local Ass. Grant Total		\$64,887	\$64,556
		190 Think College Now Total			\$2,925,938	\$3,369,953
	192 Rise	0000 General Purpose-unrestricted		1 - Certificated Salaries	\$0	\$2,304
				3 - Benefits	\$0	\$397
			0000 General Purpose-unrestricted Total		\$0	\$2,701
	192 Rise Total				\$0	\$2,701
	193 Reach Academy	0000 General Purpose-unrestricted		1 - Certificated Salaries	\$1,299,140	\$1,470,846
				2 - Classified Salaries	\$85,775	\$83,969
				3 - Benefits	\$670,124	\$636,213
				4 - Books & Supplies	\$16,420	\$13,223
				5 - Other Services and Operating Expenditures	\$0	\$12,397
				6 - Capital Outlay	\$8,000	\$0
			0000 General Purpose-unrestricted Total		\$2,079,459	\$2,216,648
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$133,683	\$122,818
				2 - Classified Salaries	\$40,032	\$31,797
				3 - Benefits	\$106,889	\$74,484
				4 - Books & Supplies	\$7,611	\$48,069
				5 - Other Services and Operating Expenditures	\$25,000	\$51,747
			0002 Unrestricted Supplemental Total		\$313,215	\$328,915
		0004 Central Concentration		1 - Certificated Salaries	\$36,874	\$38,719
				2 - Classified Salaries	\$50,588	\$40,519
				3 - Benefits	\$60,336	\$37,815
			0004 Central Concentration Total		\$147,798	\$117,053
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$50,721	\$55,202
				2 - Classified Salaries	\$25,294	\$25,295
				3 - Benefits	\$47,818	\$48,147
				4 - Books & Supplies	\$14,116	\$19,655
				5 - Other Services and Operating Expenditures	\$12,201	\$11,601
			3010 Title I-Basic Grant Low Income Total		\$150,150	\$159,900
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$16,000
				2 - Classified Salaries	\$0	\$42,000
				3 - Benefits	\$31,582	\$6,606
			3213 ESSER III Total		\$84,491	\$64,606
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$1,656
				3 - Benefits	\$0	\$400
			3216 ELO Esser II St Reserve Total		\$0	\$2,056
		4127 Title 4-Student Support		4 - Books & Supplies	\$2,250	\$13,650
				5 - Other Services and Operating Expenditures	\$7,500	\$0
			4127 Title 4-Student Support Total		\$9,750	\$13,650
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$949

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		193 Reach Academy	6010 After School Learning&safehood	3 - Benefits	\$0	\$713
				5 - Other Services and Operating Expenditures	\$131,246	\$145,969
			6010 After School Learning&safehood Total		\$131,246	\$150,131
			6500 Special Education	1 - Certificated Salaries	\$59,565	\$68,523
				2 - Classified Salaries	\$32,388	\$6,478
				3 - Benefits	\$74,599	\$46,110
			6500 Special Education Total		\$166,552	\$121,111
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$119
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$119
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$78,465	\$93,397
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$59,723	\$62,544
			9334 Measure G, Parcel Tax Total		\$188,025	\$205,778
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$35,291
				3 - Benefits	\$0	\$8,556
			3214 ESSER III Learning Loss Total		\$0	\$43,846
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,199
				3 - Benefits	\$0	\$290
			3217 Expanded Learning GEER II Total		\$0	\$1,489
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$70,767	\$80,718
				3 - Benefits	\$39,521	\$41,923
				4 - Books & Supplies	\$35,828	\$23,754
				5 - Other Services and Operating Expenditures	\$6,250	\$6,250
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,732
			6211 Lit Coach & Read Specialist Total		\$152,366	\$157,377
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$27,969	\$70,161
				2 - Classified Salaries	\$50,111	\$24,930
				3 - Benefits	\$34,442	\$56,040
				4 - Books & Supplies	\$12,478	\$12,438
				5 - Other Services and Operating Expenditures	\$100,000	\$77,501
			6332 CCSP Implementation Grant Total		\$225,000	\$241,070
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$65,620	\$65,620
				3 - Benefits	\$57,110	\$57,110
			7435 Learning Recovery Emergency Total		\$122,730	\$122,730
		193 Reach Academy Total			\$3,785,782	\$3,976,481
	Elementary School Total				\$180,773,259	\$211,024,549
	Middle School	194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,019,692	\$1,164,286
				2 - Classified Salaries	\$96,489	\$102,051
				3 - Benefits	\$593,007	\$552,732
				4 - Books & Supplies	\$12,940	\$7,834
				5 - Other Services and Operating Expenditures	\$5,000	\$6,086
			0000 General Purpose-unrestricted Total		\$1,727,128	\$1,832,989
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$64,957	\$59,840
				2 - Classified Salaries	\$18,361	\$18,361
				3 - Benefits	\$52,271	\$27,185
				4 - Books & Supplies	\$22,981	\$16,810
				5 - Other Services and Operating Expenditures	\$0	\$1,050
			0002 Unrestricted Supplemental Total		\$158,570	\$123,245
			0004 Central Concentration	1 - Certificated Salaries	\$55,831	\$63,665
				2 - Classified Salaries	\$0	\$29,993
				3 - Benefits	\$30,204	\$52,649

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		194 Sankofa United Elem	0004 Central Concentration Total		\$86,035	\$146,307
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$21,742	\$25,946
				2 - Classified Salaries	\$16,669	\$16,669
				3 - Benefits	\$18,926	\$14,261
				4 - Books & Supplies	\$3,913	\$8,424
				5 - Other Services and Operating Expenditures	\$1,120	\$1,120
			3010 Title I-Basic Grant Low Income Total		\$62,370	\$66,420
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$121,600
				3 - Benefits	\$13,036	\$14,535
			3213 ESSER III Total		\$65,941	\$146,135
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,268
				3 - Benefits	\$0	\$549
			3216 ELO Esser II St Reserve Total		\$0	\$2,817
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$116,052	\$118,789
			4124 T Iv 21st Century Com Learning Total		\$116,052	\$118,789
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,620
				5 - Other Services and Operating Expenditures	\$4,050	\$4,050
			4127 Title 4-Student Support Total		\$4,050	\$5,670
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$173,129	\$235,579
			6010 After School Learning&safehood Total		\$173,129	\$238,685
			6500 Special Education	1 - Certificated Salaries	\$328,613	\$372,992
				2 - Classified Salaries	\$250,835	\$280,917
				3 - Benefits	\$442,134	\$431,833
			6500 Special Education Total		\$1,021,582	\$1,085,742
			9011 Donations	4 - Books & Supplies	\$0	\$1,377
			9011 Donations Total		\$0	\$1,377
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$16
			9059 Philanthropic Ventures Fndn Total		\$0	\$16
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$44,478	\$51,027
				2 - Classified Salaries	\$42,556	\$43,680
				3 - Benefits	\$51,229	\$51,411
				4 - Books & Supplies	\$0	\$1,046
				5 - Other Services and Operating Expenditures	\$25,000	\$24,000
			9334 Measure G, Parcel Tax Total		\$163,263	\$171,164
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$9,825
				5 - Other Services and Operating Expenditures	\$0	\$11,300
			9337 PTA LOCAL SCHOOLS Total		\$0	\$21,125
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$52,207
				3 - Benefits	\$0	\$12,629
			3214 ESSER III Learning Loss Total		\$0	\$64,836
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1,953
			6266 Educator Effectiveness Total		\$15,000	\$16,953
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,642
				3 - Benefits	\$0	\$397
			3217 Expanded Learning GEER II Total		\$0	\$2,040
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$18,610	\$21,222
				2 - Classified Salaries	\$69,983	\$114,071
				3 - Benefits	\$59,288	\$59,155
				4 - Books & Supplies	\$77,119	\$4,000
				5 - Other Services and Operating Expenditures	\$0	\$166,913

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		194 Sankofa United Elem	6332 CCSP Implementation Grant Total			\$225,000	\$365,361
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$41,731	\$41,731
				3 - Benefits		\$49,300	\$49,300
			7435 Learning Recovery Emergency Total			\$91,031	\$91,031
			0120 BlackThrivingCommunity	1 - Certificated Salaries		\$0	\$85,318
				3 - Benefits		\$0	\$36,682
			0120 BlackThrivingCommunity Total			\$0	\$122,000
			9006 Oakland Public Ed Fund	4 - Books & Supplies		\$0	\$1,875
			9006 Oakland Public Ed Fund Total			\$0	\$1,875
		194 Sankofa United Elem Total				\$3,909,151	\$4,624,577
		201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,499,606	\$1,725,448
				2 - Classified Salaries		\$111,256	\$110,240
				3 - Benefits		\$899,034	\$893,990
				4 - Books & Supplies		\$26,975	\$24,750
				5 - Other Services and Operating Expenditures		\$0	\$2,000
				6 - Capital Outlay		\$10,000	\$10,000
			0000 General Purpose-unrestricted Total			\$2,546,871	\$2,766,428
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$27,292	\$32,272
				2 - Classified Salaries		\$66,365	\$66,367
				3 - Benefits		\$50,243	\$50,927
				4 - Books & Supplies		\$23,305	\$10,569
				5 - Other Services and Operating Expenditures		\$0	\$5,500
			0002 Unrestricted Supplemental Total			\$167,205	\$165,635
			0004 Central Concentration	1 - Certificated Salaries		\$41,786	\$48,815
				2 - Classified Salaries		\$96,870	\$96,872
				3 - Benefits		\$89,020	\$89,775
			0004 Central Concentration Total			\$227,676	\$235,461
			0005 Central Supplemental	1 - Certificated Salaries		\$88,939	\$99,914
				3 - Benefits		\$53,740	\$55,497
			0005 Central Supplemental Total			\$142,679	\$155,411
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries		\$43,959	\$43,960
				3 - Benefits		\$22,080	\$21,684
				4 - Books & Supplies		\$14,811	\$20,456
			3010 Title I-Basic Grant Low Income Total			\$80,850	\$86,100
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$20,000
				2 - Classified Salaries		\$0	\$95,200
				3 - Benefits		\$6,211	\$12,386
			3213 ESSER III Total			\$59,116	\$127,586
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$331
				3 - Benefits		\$0	\$80
			3216 ELO Esser II St Reserve Total			\$0	\$411
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$9,000
				3 - Benefits		\$0	\$3,911
				5 - Other Services and Operating Expenditures		\$87,420	\$104,846
			6010 After School Learning&safehood Total			\$87,420	\$120,257
			6500 Special Education	1 - Certificated Salaries		\$360,354	\$495,173
				2 - Classified Salaries		\$136,546	\$133,470
				3 - Benefits		\$358,908	\$374,612
			6500 Special Education Total			\$855,808	\$1,003,255
			7085 Prop 47 - LCSSP	4 - Books & Supplies		\$0	\$2,000
			7085 Prop 47 - LCSSP Total			\$0	\$2,000
			9011 Donations	4 - Books & Supplies		\$0	\$200
			9011 Donations Total			\$0	\$200
			9283 Salesforce.org	1 - Certificated Salaries		\$98,798	\$107,844

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		201 Claremont Middle	9283 Salesforce.org	2 - Classified Salaries	\$9,591	\$9,591
				3 - Benefits	\$47,217	\$47,653
				4 - Books & Supplies	\$9,482	\$0
			9283 Salesforce.org Total		\$165,088	\$165,088
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$0	\$5,443
				2 - Classified Salaries	\$71,933	\$71,934
				3 - Benefits	\$27,637	\$31,962
				4 - Books & Supplies	\$12,260	\$298
				5 - Other Services and Operating Expenditures	\$11,509	\$14,000
			9332 Measure G1 Parcel Tx Total		\$123,339	\$123,637
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$43,296	\$43,296
				3 - Benefits	\$32,731	\$32,731
			9334 Measure G, Parcel Tax Total		\$76,027	\$76,027
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$54,203	\$61,725
				2 - Classified Salaries	\$7,993	\$7,993
				3 - Benefits	\$29,584	\$31,123
				4 - Books & Supplies	\$14,720	\$9,337
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			9337 PTA LOCAL SCHOOLS Total		\$110,000	\$113,678
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$86,192
				3 - Benefits	\$0	\$27,858
			3214 ESSER III Learning Loss Total		\$0	\$114,050
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$240
				3 - Benefits	\$0	\$58
			3217 Expanded Learning GEER II Total		\$0	\$298
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,628
				3 - Benefits	\$15,922	\$15,646
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$129,202	\$37,516
				3 - Benefits	\$108,646	\$77,930
			3310 IDEA Basic Local Ass. Grant Total		\$237,848	\$115,446
		201 Claremont Middle Total			\$4,931,201	\$5,422,241
		204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$613,653	\$807,482
				2 - Classified Salaries	\$95,691	\$100,237
				3 - Benefits	\$360,691	\$417,999
				4 - Books & Supplies	\$7,500	\$9,968
				5 - Other Services and Operating Expenditures	\$6,000	\$2,032
			0000 General Purpose-unrestricted Total		\$1,083,535	\$1,337,717
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$77,129	\$102,507
				2 - Classified Salaries	\$1,834	\$0
				3 - Benefits	\$34,103	\$43,776
				4 - Books & Supplies	\$22,739	-\$25,393
			0002 Unrestricted Supplemental Total		\$135,805	\$120,890
			0004 Central Concentration	1 - Certificated Salaries	\$31,366	\$36,303
				2 - Classified Salaries	\$137,871	\$146,991
				3 - Benefits	\$82,754	\$94,852
			0004 Central Concentration Total		\$251,991	\$278,147
			0005 Central Supplemental	1 - Certificated Salaries	\$33,901	\$39,725
				3 - Benefits	\$13,045	\$14,113
			0005 Central Supplemental Total		\$46,946	\$53,838
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,335	\$29,592
				2 - Classified Salaries	\$9,732	\$9,732

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		204 West Oakland Middle	3010 Title I-Basic Grant Low Income	3 - Benefits	\$13,315	\$26,676
				4 - Books & Supplies	\$7,618	\$5,400
				5 - Other Services and Operating Expenditures	\$760	\$760
			3010 Title I-Basic Grant Low Income Total		\$67,760	\$72,160
			3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$31,970	\$31,971
				3 - Benefits	\$25,084	\$24,906
				4 - Books & Supplies	\$7,702	\$5,017
				5 - Other Services and Operating Expenditures	\$15,344	\$18,207
			3182 ESSA: Comp Support & Improvmt Total		\$80,100	\$80,100
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$59,800
				3 - Benefits	\$23,196	\$8,427
			3213 ESSER III Total		\$76,101	\$88,227
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			3216 ELO Esser II St Reserve Total		\$0	\$3,277
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,400	\$6,160
			4127 Title 4-Student Support Total		\$4,400	\$6,160
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,204
				5 - Other Services and Operating Expenditures	\$174,995	\$195,243
			6010 After School Learning&safehood Total		\$174,995	\$211,747
			6500 Special Education	1 - Certificated Salaries	\$227,326	\$256,206
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$121,095	\$123,600
			6500 Special Education Total		\$379,563	\$410,949
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	4 - Books & Supplies	\$0	\$3,602
			9011 Donations Total		\$0	\$3,602
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$9,733
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$14,733
			9283 Salesforce.org	1 - Certificated Salaries	\$152,255	\$162,157
				3 - Benefits	\$59,083	\$74,998
				4 - Books & Supplies	\$12,598	-\$11,197
				5 - Other Services and Operating Expenditures	\$2,022	\$0
			9283 Salesforce.org Total		\$225,958	\$225,958
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$48,346	\$65,394
				2 - Classified Salaries	\$7,958	\$7,957
				3 - Benefits	\$18,349	\$16,244
				4 - Books & Supplies	\$25	\$25
				5 - Other Services and Operating Expenditures	\$35,358	\$28,295
			9332 Measure G1 Parcel Tx Total		\$110,036	\$117,915
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$19,148	\$19,148
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$93,985	\$93,985
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$94,395
				3 - Benefits	\$0	\$46,380
			3214 ESSER III Learning Loss Total		\$0	\$140,775
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,513	\$5,013
				3 - Benefits	\$3,487	\$3,487
				4 - Books & Supplies	\$0	\$574

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		204 West Oakland Middle	6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$6,500
			6266 Educator Effectiveness Total		\$15,000	\$15,574
			0006 S&C Carryover	1 - Certificated Salaries	\$114,506	\$114,733
				3 - Benefits	\$60,224	\$59,046
			0006 S&C Carryover Total		\$174,730	\$173,780
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			3217 Expanded Learning GEER II Total		\$0	\$2,373
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$174,241	\$174,214
				3 - Benefits	\$107,483	\$107,435
				4 - Books & Supplies	\$33,764	\$3,738
				5 - Other Services and Operating Expenditures	\$19,512	\$88,794
			6332 CCSPP Implementation Grant Total		\$335,000	\$374,181
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$57,250	\$26,022
				3 - Benefits	\$44,281	\$19,976
			3310 IDEA Basic Local Ass. Grant Total		\$101,531	\$45,998
		204 West Oakland Middle Total			\$3,393,710	\$3,909,362
		206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,390,780	\$1,725,928
				2 - Classified Salaries	\$150,231	\$152,733
				3 - Benefits	\$837,993	\$870,369
				4 - Books & Supplies	\$14,800	\$9,650
				5 - Other Services and Operating Expenditures	\$0	\$15,000
				6 - Capital Outlay	\$10,000	\$0
			0000 General Purpose-unrestricted Total		\$2,403,804	\$2,773,680
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$176,487	\$195,413
				2 - Classified Salaries	\$0	\$30
				3 - Benefits	\$95,836	\$85,549
				4 - Books & Supplies	\$36,182	\$25,943
			0002 Unrestricted Supplemental Total		\$308,505	\$306,935
			0004 Central Concentration	1 - Certificated Salaries	\$174,242	\$204,920
				2 - Classified Salaries	\$145,750	\$145,766
				3 - Benefits	\$177,527	\$181,937
			0004 Central Concentration Total		\$497,519	\$532,623
			0005 Central Supplemental	1 - Certificated Salaries	\$78,471	\$90,684
				3 - Benefits	\$28,450	\$30,972
			0005 Central Supplemental Total		\$106,921	\$121,656
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$81,813	\$110,206
				2 - Classified Salaries	\$2,748	\$2,748
				3 - Benefits	\$46,923	\$53,657
				4 - Books & Supplies	\$15,586	-\$9,991
			3010 Title I-Basic Grant Low Income Total		\$147,070	\$156,620
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$16,269
				2 - Classified Salaries	\$0	\$7,378
				3 - Benefits	\$0	\$8,006
				4 - Books & Supplies	\$0	\$13,671
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$45,324
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$30,000
				2 - Classified Salaries	\$0	\$107,200
				3 - Benefits	\$31,582	\$15,856
			3213 ESSER III Total		\$84,491	\$153,056
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$803
				3 - Benefits	\$0	\$194

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		206 Bret Harte Middle	3216 ELO Esser II St Reserve Total		\$0	\$997
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$5,208	\$0
				3 - Benefits	\$1,310	\$0
				5 - Other Services and Operating Expenditures	\$46,500	\$54,526
			4124 T Iv 21st Century Com Learning Total		\$53,018	\$54,526
			4127 Title 4-Student Support	1 - Certificated Salaries	\$3,636	\$3,636
				3 - Benefits	\$914	\$914
				4 - Books & Supplies	\$0	\$3,820
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			4127 Title 4-Student Support Total		\$9,550	\$13,370
			6010 After School Learning&safehood	2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$3,405
				5 - Other Services and Operating Expenditures	\$174,995	\$237,534
			6010 After School Learning&safehood Total		\$174,995	\$250,739
			6500 Special Education	1 - Certificated Salaries	\$520,165	\$534,635
				2 - Classified Salaries	\$221,474	\$190,661
				3 - Benefits	\$406,374	\$370,104
			6500 Special Education Total		\$1,148,013	\$1,095,399
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
			9011 Donations	4 - Books & Supplies	\$0	\$2,907
				5 - Other Services and Operating Expenditures	\$0	\$200
			9011 Donations Total		\$0	\$3,107
			9283 Salesforce.org	1 - Certificated Salaries	\$157,868	\$172,334
				3 - Benefits	\$81,614	\$81,021
				4 - Books & Supplies	\$12,977	-\$896
			9283 Salesforce.org Total		\$252,459	\$252,459
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$208,174	\$254,892
				3 - Benefits	\$94,822	\$101,139
				4 - Books & Supplies	\$71,987	\$47,591
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			9332 Measure G1 Parcel Tx Total		\$374,983	\$418,622
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$1,998
				2 - Classified Salaries	\$44,949	\$44,949
				3 - Benefits	\$26,537	\$27,039
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500
			9334 Measure G, Parcel Tax Total		\$96,486	\$96,486
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$209,466
				3 - Benefits	\$0	\$93,257
			3214 ESSER III Learning Loss Total		\$0	\$302,723
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$1,508
			2600 Expanded Learning Opp Programs Total		\$0	\$7,508
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1
			6266 Educator Effectiveness Total		\$15,000	\$15,001
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$581
				3 - Benefits	\$0	\$141
			3217 Expanded Learning GEER II Total		\$0	\$722
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$168,109	\$149,407
				2 - Classified Salaries	\$139,764	\$139,771
				3 - Benefits	\$144,388	\$138,445
				4 - Books & Supplies	\$43,739	\$89,471
			6332 CCSP Implementation Grant Total		\$496,000	\$517,094

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		206 Bret Harte Middle	7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$169,841	\$128,443
				3 - Benefits	\$126,193	\$83,286
			3310 IDEA Basic Local Ass. Grant Total		\$296,034	\$211,729
		206 Bret Harte Middle Total			\$6,501,122	\$7,369,652
		210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,392,632	\$2,781,493
				2 - Classified Salaries	\$142,167	\$144,062
				3 - Benefits	\$1,356,979	\$1,364,492
				4 - Books & Supplies	\$28,936	\$16,958
				5 - Other Services and Operating Expenditures	\$0	\$6,365
			0000 General Purpose-unrestricted Total		\$3,920,714	\$4,313,370
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$162,399	\$144,937
				3 - Benefits	\$54,068	\$53,287
				4 - Books & Supplies	\$90,468	\$84,851
				5 - Other Services and Operating Expenditures	\$0	\$27,000
			0002 Unrestricted Supplemental Total		\$306,935	\$310,075
			0004 Central Concentration	1 - Certificated Salaries	\$36,135	\$41,150
				2 - Classified Salaries	\$172,858	\$137,562
				3 - Benefits	\$111,890	\$111,081
			0004 Central Concentration Total		\$320,883	\$289,792
			0005 Central Supplemental	1 - Certificated Salaries	\$144,815	\$171,595
				3 - Benefits	\$54,513	\$59,522
			0005 Central Supplemental Total		\$199,328	\$231,117
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$20,664	\$24,436
				2 - Classified Salaries	\$76,169	\$76,170
				3 - Benefits	\$36,229	\$36,156
				4 - Books & Supplies	\$22,938	\$29,638
				5 - Other Services and Operating Expenditures	\$4,160	\$4,160
			3010 Title I-Basic Grant Low Income Total		\$160,160	\$170,560
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$30,000
				2 - Classified Salaries	\$0	\$137,484
				3 - Benefits	\$74,265	\$32,633
			3213 ESSER III Total		\$180,075	\$200,117
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,269
			3216 ELO Esser II St Reserve Total		\$0	\$6,888
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$174,995	\$207,695
			6010 After School Learning&safehood Total		\$174,995	\$210,823
			6500 Special Education	1 - Certificated Salaries	\$592,713	\$597,868
				2 - Classified Salaries	\$117,570	\$60,706
				3 - Benefits	\$415,462	\$331,922
			6500 Special Education Total		\$1,125,745	\$990,496
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
			9011 Donations	1 - Certificated Salaries	\$0	\$1,251
				2 - Classified Salaries	\$0	\$24,994
				3 - Benefits	\$0	\$16,671
				4 - Books & Supplies	\$0	\$4,734
			9011 Donations Total		\$0	\$47,651
			9283 Salesforce.org	1 - Certificated Salaries	\$116,065	\$120,890
				3 - Benefits	\$45,087	\$54,137

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		210 Edna Brewer Middle	9283 Salesforce.org	4 - Books & Supplies	\$15,460	\$1,585
			9283 Salesforce.org Total		\$176,612	\$176,612
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$124,153	\$140,051
				2 - Classified Salaries	\$0	\$28,402
				3 - Benefits	\$46,910	\$66,118
				4 - Books & Supplies	\$20,893	\$0
				5 - Other Services and Operating Expenditures	\$42,120	\$0
			9332 Measure G1 Parcel Tx Total		\$234,076	\$234,572
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,565	\$45,565
				3 - Benefits	\$33,585	\$33,585
			9334 Measure G, Parcel Tax Total		\$79,150	\$79,150
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$113,000
			9337 PTA LOCAL SCHOOLS Total		\$0	\$113,000
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$203,145
				3 - Benefits	\$0	\$87,514
			3214 ESSER III Learning Loss Total		\$0	\$290,659
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$103
				3 - Benefits	\$3,014	\$0
				4 - Books & Supplies	\$0	\$18,843
				5 - Other Services and Operating Expenditures	\$0	\$11,054
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,643
			3217 Expanded Learning GEER II Total		\$0	\$4,988
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$275,223	\$280,523
				3 - Benefits	\$240,244	\$232,721
			3310 IDEA Basic Local Ass. Grant Total		\$515,467	\$513,244
		210 Edna Brewer Middle Total			\$7,445,414	\$8,252,388
		211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,035,249	\$2,368,668
				2 - Classified Salaries	\$116,817	\$114,172
				3 - Benefits	\$1,175,560	\$1,192,087
				4 - Books & Supplies	\$47,175	\$32,815
				5 - Other Services and Operating Expenditures	\$0	\$5,500
			0000 General Purpose-unrestricted Total		\$3,374,801	\$3,713,242
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$137,953	\$178,247
				2 - Classified Salaries	\$15,631	\$13,056
				3 - Benefits	\$68,457	\$69,649
				4 - Books & Supplies	\$49,569	\$11,865
				5 - Other Services and Operating Expenditures	\$0	\$4,567
				6 - Capital Outlay	\$0	\$6,000
			0002 Unrestricted Supplemental Total		\$271,610	\$283,385
			0004 Central Concentration	1 - Certificated Salaries	\$144,640	\$174,435
				2 - Classified Salaries	\$147,772	\$136,909
				3 - Benefits	\$159,714	\$156,629
			0004 Central Concentration Total		\$452,126	\$467,972
			0005 Central Supplemental	1 - Certificated Salaries	\$175,787	\$121,344
				3 - Benefits	\$66,812	\$43,150
			0005 Central Supplemental Total		\$242,599	\$164,494
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,657	\$59,376
				2 - Classified Salaries	\$25,533	\$25,533
				3 - Benefits	\$42,211	\$40,883
				4 - Books & Supplies	\$18,199	\$4,398

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		211 Montera Middle	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$17,410
			3010 Title I-Basic Grant Low Income Total		\$138,600	\$147,600
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$30,000
				2 - Classified Salaries	\$0	\$95,200
				3 - Benefits	\$69,851	\$13,925
			3213 ESSER III Total		\$175,665	\$139,125
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,715
				3 - Benefits	\$0	\$508
			3216 ELO Esser II St Reserve Total		\$0	\$3,223
			6500 Special Education	1 - Certificated Salaries	\$644,267	\$550,953
				2 - Classified Salaries	\$131,104	\$131,107
				3 - Benefits	\$520,136	\$442,454
			6500 Special Education Total		\$1,295,507	\$1,124,513
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
			9011 Donations	4 - Books & Supplies	\$0	\$2,260
			9011 Donations Total		\$0	\$2,260
			9283 Salesforce.org	1 - Certificated Salaries	\$137,001	\$152,473
				3 - Benefits	\$68,007	\$68,554
				4 - Books & Supplies	\$15,416	-\$10,603
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			9283 Salesforce.org Total		\$220,424	\$220,424
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$112,135	\$134,270
				3 - Benefits	\$68,851	\$73,129
				4 - Books & Supplies	\$21,769	-\$8,734
			9332 Measure G1 Parcel Tx Total		\$202,755	\$198,665
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$52,837	\$52,837
				3 - Benefits	\$21,467	\$21,467
			9334 Measure G, Parcel Tax Total		\$74,304	\$74,304
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$125,344
				3 - Benefits	\$0	\$47,424
			3214 ESSER III Learning Loss Total		\$0	\$172,768
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$368
			3217 Expanded Learning GEER II Total		\$0	\$2,334
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$224,174	\$114,429
				3 - Benefits	\$146,645	\$94,099
			3310 IDEA Basic Local Ass. Grant Total		\$370,819	\$208,528
		211 Montera Middle Total			\$6,870,484	\$6,992,111
		212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,617,363	\$1,892,948
				2 - Classified Salaries	\$98,376	\$98,172
				3 - Benefits	\$850,221	\$932,250
				4 - Books & Supplies	\$30,016	\$27,916
				5 - Other Services and Operating Expenditures	\$7,050	\$7,050
			0000 General Purpose-unrestricted Total		\$2,603,026	\$2,958,337
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$266,805	\$283,528
				2 - Classified Salaries	\$31,280	\$28,960
				3 - Benefits	\$124,050	\$131,064
				4 - Books & Supplies	\$19,035	-\$22,792

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		212 Roosevelt Middle	0002 Unrestricted Supplemental Total			\$441,170	\$420,760
			0004 Central Concentration	1 - Certificated Salaries		\$244,405	\$276,488
				2 - Classified Salaries		\$137,231	\$137,057
				3 - Benefits		\$196,447	\$201,251
			0004 Central Concentration Total			\$578,083	\$614,796
			0005 Central Supplemental	1 - Certificated Salaries		\$92,074	\$81,153
				3 - Benefits		\$47,942	\$44,056
			0005 Central Supplemental Total			\$140,016	\$125,209
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$121,037	\$137,967
				2 - Classified Salaries		\$1,537	\$1,537
				3 - Benefits		\$48,871	\$61,995
				4 - Books & Supplies		\$42,195	\$26,241
				5 - Other Services and Operating Expenditures		\$3,500	\$3,500
			3010 Title I-Basic Grant Low Income Total			\$217,140	\$231,240
			3213 ESSER III	1 - Certificated Salaries		\$105,814	\$30,000
				2 - Classified Salaries		\$0	\$146,484
				3 - Benefits		\$44,617	\$36,473
			3213 ESSER III Total			\$150,431	\$212,957
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$4,766
				3 - Benefits		\$0	\$1,641
			3216 ELO Esser II St Reserve Total			\$0	\$6,407
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures		\$0	\$201,312
			4124 T Iv 21st Century Com Learning Total			\$0	\$201,312
			4127 Title 4-Student Support	1 - Certificated Salaries		\$7,192	\$7,192
				3 - Benefits		\$1,808	\$1,808
				4 - Books & Supplies		\$1,150	\$6,790
				5 - Other Services and Operating Expenditures		\$3,950	\$3,950
			4127 Title 4-Student Support Total			\$14,100	\$19,740
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$292,560	\$384,336
			6010 After School Learning&safehood Total			\$292,560	\$387,464
			6500 Special Education	1 - Certificated Salaries		\$424,137	\$514,020
				2 - Classified Salaries		\$182,593	\$163,694
				3 - Benefits		\$437,432	\$440,816
			6500 Special Education Total			\$1,044,162	\$1,118,531
			7085 Prop 47 - LCSSP	4 - Books & Supplies		\$0	\$3,000
			7085 Prop 47 - LCSSP Total			\$0	\$3,000
			9283 Salesforce.org	1 - Certificated Salaries		\$143,849	\$146,583
				3 - Benefits		\$56,412	\$49,541
				4 - Books & Supplies		\$10,984	\$15,121
			9283 Salesforce.org Total			\$211,245	\$211,245
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries		\$168,869	\$237,732
				2 - Classified Salaries		\$26,270	\$69,930
				3 - Benefits		\$80,309	\$131,822
				4 - Books & Supplies		\$55,044	\$223,172
				5 - Other Services and Operating Expenditures		\$3,571	\$3,571
			9332 Measure G1 Parcel Tx Total			\$334,063	\$666,227
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$45,764	\$45,764
				3 - Benefits		\$44,823	\$44,823
				5 - Other Services and Operating Expenditures		\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total			\$115,587	\$115,587
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$195,651
				3 - Benefits		\$0	\$99,101
			3214 ESSER III Learning Loss Total			\$0	\$294,752

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		212 Roosevelt Middle	6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$898
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$15,898
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$3,451
				3 - Benefits	\$0	\$1,188
			3217 Expanded Learning GEER II Total		\$0	\$4,640
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$25,587	\$25,587
				2 - Classified Salaries	\$136,159	\$136,140
				3 - Benefits	\$58,745	\$69,335
				4 - Books & Supplies	\$99,509	\$160,403
				5 - Other Services and Operating Expenditures	\$0	\$30,000
			6332 CCSP Implementation Grant Total		\$320,000	\$421,465
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$73,136	\$73,137
				3 - Benefits	\$96,469	\$95,811
			3310 IDEA Basic Local Ass. Grant Total		\$169,605	\$168,949
		9006 Oakland Public Ed Fund		1 - Certificated Salaries	\$0	\$54,500
				3 - Benefits	\$0	\$29,700
				4 - Books & Supplies	\$0	\$30,800
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			9006 Oakland Public Ed Fund Total		\$0	\$130,000
		212 Roosevelt Middle Total			\$6,682,462	\$8,364,788
		213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,039,874	\$1,194,105
				2 - Classified Salaries	\$142,902	\$150,323
				3 - Benefits	\$591,317	\$577,564
				4 - Books & Supplies	\$14,060	\$15,680
				5 - Other Services and Operating Expenditures	\$6,655	\$4,150
			0000 General Purpose-unrestricted Total		\$1,794,808	\$1,941,822
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$147,489	\$152,722
				2 - Classified Salaries	\$0	\$8,880
				3 - Benefits	\$74,167	\$64,055
				4 - Books & Supplies	\$27,974	\$5,617
				5 - Other Services and Operating Expenditures	\$0	\$5,796
			0002 Unrestricted Supplemental Total		\$249,630	\$237,070
		0004 Central Concentration		1 - Certificated Salaries	\$223,512	\$236,801
				2 - Classified Salaries	\$111,677	\$111,200
				3 - Benefits	\$161,023	\$138,980
			0004 Central Concentration Total		\$496,212	\$486,982
		0005 Central Supplemental		1 - Certificated Salaries	\$53,464	\$61,014
				3 - Benefits	\$36,274	\$38,612
			0005 Central Supplemental Total		\$89,738	\$99,626
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$22,913	\$26,149
				2 - Classified Salaries	\$26,430	\$26,430
				3 - Benefits	\$32,167	\$32,911
				4 - Books & Supplies	\$23,590	\$26,440
			3010 Title I-Basic Grant Low Income Total		\$105,100	\$111,930
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$0	\$25,186
				3 - Benefits	\$0	\$11,879
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$87,065
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$20,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		213 Westlake Middle	3213 ESSER III	2 - Classified Salaries	\$0	\$118,084
				3 - Benefits	\$31,582	\$31,108
			3213 ESSER III Total		\$84,491	\$169,192
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$831
			3216 ELO Esser II St Reserve Total		\$0	\$3,140
			4127 Title 4-Student Support	2 - Classified Salaries	\$4,902	\$6,423
				3 - Benefits	\$1,909	\$2,339
				4 - Books & Supplies	\$14	\$793
			4127 Title 4-Student Support Total		\$6,825	\$9,555
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$3,911
				5 - Other Services and Operating Expenditures	\$174,995	\$228,889
			6010 After School Learning&safehood Total		\$174,995	\$235,300
			6500 Special Education	1 - Certificated Salaries	\$365,629	\$391,943
				2 - Classified Salaries	\$172,954	\$168,242
				3 - Benefits	\$355,065	\$358,699
			6500 Special Education Total		\$893,648	\$918,884
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			9011 Donations	4 - Books & Supplies	\$0	\$6
			9011 Donations Total		\$0	\$6
			9283 Salesforce.org	1 - Certificated Salaries	\$135,237	\$139,945
				2 - Classified Salaries	\$0	\$3,623
				3 - Benefits	\$62,113	\$64,575
				4 - Books & Supplies	\$14,769	-\$1,024
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9283 Salesforce.org Total		\$212,119	\$212,119
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$105,218	\$122,741
				3 - Benefits	\$31,706	\$35,334
				4 - Books & Supplies	\$53,626	\$12,966
				5 - Other Services and Operating Expenditures	\$0	\$16,000
			9332 Measure G1 Parcel Tx Total		\$190,550	\$187,041
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919
				3 - Benefits	\$14,100	\$14,100
			9334 Measure G, Parcel Tax Total		\$39,019	\$39,019
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$140,035
				2 - Classified Salaries	\$0	\$86,835
				3 - Benefits	\$0	\$119,691
			3214 ESSER III Learning Loss Total		\$0	\$346,561
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			3217 Expanded Learning GEER II Total		\$0	\$2,274
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$142,324	\$99,916
				3 - Benefits	\$64,181	\$97,086
				4 - Books & Supplies	\$18,495	\$12,573
				5 - Other Services and Operating Expenditures	\$0	\$133,052
			6332 CCSPP Implementation Grant Total		\$225,000	\$342,627
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		213 Westlake Middle	0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
		213 Westlake Middle Total			\$4,613,409	\$5,620,488
		215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,014,699	\$2,384,189
				2 - Classified Salaries	\$128,260	\$116,598
				3 - Benefits	\$1,061,421	\$1,108,983
				4 - Books & Supplies	\$25,307	\$2,787
				5 - Other Services and Operating Expenditures	\$10,000	\$6,890
				6 - Capital Outlay	\$10,000	\$36,135
			0000 General Purpose-unrestricted Total		\$3,249,687	\$3,655,582
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$113,982	\$127,657
				2 - Classified Salaries	\$133,681	\$129,355
				3 - Benefits	\$150,493	\$129,195
				4 - Books & Supplies	\$98,169	\$135,878
				5 - Other Services and Operating Expenditures	\$10,000	\$5,000
				6 - Capital Outlay	\$0	\$7,500
			0002 Unrestricted Supplemental Total		\$506,325	\$534,585
			0004 Central Concentration	1 - Certificated Salaries	\$380,623	\$409,359
				2 - Classified Salaries	\$171,355	\$149,178
				3 - Benefits	\$303,446	\$250,415
			0004 Central Concentration Total		\$855,424	\$808,952
			0005 Central Supplemental	1 - Certificated Salaries	\$114,464	\$81,241
				3 - Benefits	\$66,357	\$33,772
			0005 Central Supplemental Total		\$180,821	\$115,013
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$138,150	\$159,339
				2 - Classified Salaries	\$2,463	\$2,463
				3 - Benefits	\$78,483	\$82,345
				4 - Books & Supplies	\$28,459	\$3,483
				5 - Other Services and Operating Expenditures	\$0	\$16,000
			3010 Title I-Basic Grant Low Income Total		\$247,555	\$263,630
			3213 ESSER III	1 - Certificated Salaries	\$105,817	\$30,000
				2 - Classified Salaries	\$0	\$135,200
				3 - Benefits	\$63,163	\$16,183
			3213 ESSER III Total		\$168,980	\$181,383
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,436
			3216 ELO Esser II St Reserve Total		\$0	\$6,054
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$4,025
				3 - Benefits	\$0	\$975
				4 - Books & Supplies	\$0	\$28,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$33,000
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,053
			4124 T Iv 21st Century Com Learning Total		\$196,421	\$201,053
			4127 Title 4-Student Support	2 - Classified Salaries	\$11,545	\$11,545
				3 - Benefits	\$4,493	\$4,493
				4 - Books & Supplies	\$37	\$6,467
			4127 Title 4-Student Support Total		\$16,075	\$22,505
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$12,300
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$6,579
				5 - Other Services and Operating Expenditures	\$174,995	\$220,758
			6010 After School Learning&safeguard Total		\$174,995	\$249,437
			6500 Special Education	1 - Certificated Salaries	\$445,738	\$456,704
				2 - Classified Salaries	\$161,314	\$104,683

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		215 Madison Park Academy Upper	6500 Special Education	3 - Benefits	\$356,389	\$303,120
			6500 Special Education Total		\$963,441	\$864,507
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$4,000
			7085 Prop 47 - LCSSP Total		\$0	\$4,000
			9011 Donations	4 - Books & Supplies	\$0	\$15,679
			9011 Donations Total		\$0	\$15,679
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$880
			9059 Philanthropic Ventures Fndn Total		\$0	\$880
			9283 Salesforce.org	1 - Certificated Salaries	\$84,377	\$94,816
				3 - Benefits	\$46,094	\$48,146
				4 - Books & Supplies	\$9,042	-\$3,449
			9283 Salesforce.org Total		\$139,513	\$139,513
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$72,271	\$83,099
				3 - Benefits	\$43,276	\$45,137
				4 - Books & Supplies	\$39,008	\$40,214
				5 - Other Services and Operating Expenditures	\$0	\$20,500
			9332 Measure G1 Parcel Tx Total		\$154,555	\$188,950
			9333 Measure N	1 - Certificated Salaries	\$36,236	\$36,938
				2 - Classified Salaries	\$85,129	\$70,041
				3 - Benefits	\$54,337	\$57,640
				4 - Books & Supplies	\$29,782	\$121,800
				5 - Other Services and Operating Expenditures	\$0	\$42,297
			9333 Measure N Total		\$205,484	\$328,716
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$40,061	\$40,061
				3 - Benefits	\$31,508	\$28,792
				4 - Books & Supplies	\$0	\$2,716
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$96,569	\$96,569
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$171,227
				3 - Benefits	\$0	\$49,353
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			3214 ESSER III Learning Loss Total		\$0	\$245,580
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$23,986
				3 - Benefits	\$0	\$5,720
				5 - Other Services and Operating Expenditures	\$15,000	\$294
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,040
			3217 Expanded Learning GEER II Total		\$0	\$4,384
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$188,081	\$243,316
				3 - Benefits	\$71,756	\$99,845
				4 - Books & Supplies	\$90,163	\$137,128
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			6332 CCSPP Implementation Grant Total		\$350,000	\$490,289
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$16,333
				3 - Benefits	\$0	\$6,201
			7435 Learning Recovery Emergency Total		\$0	\$22,534
			9339 Measure H	1 - Certificated Salaries	\$36,236	\$40,470
				2 - Classified Salaries	\$85,129	\$77,741
				3 - Benefits	\$54,337	\$63,184
				4 - Books & Supplies	\$29,782	\$24,082
			9339 Measure H Total		\$205,484	\$205,477
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$32,021	\$26,022
				3 - Benefits	\$34,301	\$19,976
			3310 IDEA Basic Local Ass. Grant Total		\$66,322	\$45,998

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		215 Madison Park Academy Upper	7339 College & Career Access Pathway	2 - Classified Salaries	\$0	\$16,735
				3 - Benefits	\$0	\$6,363
				4 - Books & Supplies	\$0	\$16,580
				5 - Other Services and Operating Expenditures	\$0	\$33,420
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,266
			7339 College & Career Access Pathway Total		\$0	\$75,364
		215 Madison Park Academy Upper Total			\$7,792,651	\$8,829,635
		219 Frick United Academy of Lang	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,122,344	\$1,540,365
				2 - Classified Salaries	\$154,071	\$154,074
				3 - Benefits	\$579,205	\$689,923
				4 - Books & Supplies	\$18,200	\$18,350
				6 - Capital Outlay	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$1,883,820	\$2,412,712
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$163,232	\$193,053
				2 - Classified Salaries	\$1,452	\$2,887
				3 - Benefits	\$87,746	\$74,676
				4 - Books & Supplies	\$34,880	\$3,000
				5 - Other Services and Operating Expenditures	\$0	\$15,264
			0002 Unrestricted Supplemental Total		\$287,310	\$288,880
			0004 Central Concentration	1 - Certificated Salaries	\$268,344	\$131,550
				2 - Classified Salaries	\$134,729	\$134,566
				3 - Benefits	\$170,094	\$127,446
			0004 Central Concentration Total		\$573,167	\$393,563
			0005 Central Supplemental	1 - Certificated Salaries	\$76,176	\$87,998
				3 - Benefits	\$44,267	\$46,353
			0005 Central Supplemental Total		\$120,443	\$134,350
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$71,559	\$82,339
				2 - Classified Salaries	\$2,341	\$2,341
				3 - Benefits	\$39,319	\$39,706
				4 - Books & Supplies	\$12,291	\$9,274
			3010 Title I-Basic Grant Low Income Total		\$125,510	\$133,660
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$94,838	\$130,243
				3 - Benefits	\$32,098	\$54,471
				4 - Books & Supplies	\$23,064	\$14,739
			3182 ESSA: Comp Support & Improvmt Total		\$150,000	\$199,453
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$30,000
				2 - Classified Salaries	\$0	\$81,800
				3 - Benefits	\$31,582	\$12,493
				5 - Other Services and Operating Expenditures	\$0	\$7,000
			3213 ESSER III Total		\$84,491	\$131,293
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,144
				3 - Benefits	\$0	\$776
			3216 ELO Esser II St Reserve Total		\$0	\$2,920
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,260
				5 - Other Services and Operating Expenditures	\$8,150	\$8,150
			4127 Title 4-Student Support Total		\$8,150	\$11,410
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,522
				3 - Benefits	\$0	\$611
				5 - Other Services and Operating Expenditures	\$174,995	\$171,889
			6010 After School Learning&safeguard Total		\$174,995	\$175,021
			6500 Special Education	1 - Certificated Salaries	\$277,963	\$285,707
				2 - Classified Salaries	\$130,582	\$65,972
				3 - Benefits	\$287,224	\$227,040
			6500 Special Education Total		\$695,769	\$578,719
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		219 Frick United Academy of Lang	7085 Prop 47 - LCSSP Total		\$0	\$2,000
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,501	\$36,501
				3 - Benefits	\$14,024	\$14,024
			7816 CalNEW Grant CDSS Total		\$50,525	\$50,525
			9011 Donations	4 - Books & Supplies	\$0	\$544
			9011 Donations Total		\$0	\$544
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$500
			9059 Philanthropic Ventures Fndn Total		\$0	\$500
			9283 Salesforce.org	1 - Certificated Salaries	\$185,744	\$191,828
				2 - Classified Salaries	\$70,127	\$70,591
				3 - Benefits	\$129,316	\$138,437
				4 - Books & Supplies	\$12,728	-\$20,941
				5 - Other Services and Operating Expenditures	\$0	\$18,000
			9283 Salesforce.org Total		\$397,915	\$397,915
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$94,343	\$94,163
				2 - Classified Salaries	\$14,403	\$17,031
				3 - Benefits	\$42,972	\$65,537
				4 - Books & Supplies	\$37,405	\$46,315
				5 - Other Services and Operating Expenditures	\$58,000	\$130,000
			9332 Measure G1 Parcel Tx Total		\$247,123	\$353,045
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,281	\$41,281
				3 - Benefits	\$42,415	\$42,415
			9334 Measure G, Parcel Tax Total		\$83,696	\$83,696
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$101,074
				3 - Benefits	\$0	\$28,932
			3214 ESSER III Learning Loss Total		\$0	\$130,006
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$22,000
				3 - Benefits	\$0	\$5,531
			2600 Expanded Learning Opp Programs Total		\$0	\$27,531
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$4,745
				5 - Other Services and Operating Expenditures	\$15,000	\$23,000
			6266 Educator Effectiveness Total		\$15,000	\$27,745
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,552
				3 - Benefits	\$0	\$562
			3217 Expanded Learning GEER II Total		\$0	\$2,115
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$110,144	\$124,794
				3 - Benefits	\$72,438	\$65,854
				4 - Books & Supplies	\$42,418	\$178,559
			6332 CCSPP Implementation Grant Total		\$225,000	\$369,207
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$12,747
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		219 Frick United Academy of Lang Total			\$5,159,188	\$5,943,086
		226 Roots International Academy	9011 Donations	4 - Books & Supplies	\$0	\$153
			9011 Donations Total		\$0	\$153
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4,900
			9182 Rodgers Family Foundation Total		\$0	\$4,900
		226 Roots International Academy Total			\$0	\$5,053
		228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,159,634	\$1,403,255
				2 - Classified Salaries	\$131,678	\$127,793
				3 - Benefits	\$664,419	\$678,329
				4 - Books & Supplies	\$11,175	\$11,317
				5 - Other Services and Operating Expenditures	\$15,075	\$15,608
			0000 General Purpose-unrestricted Total		\$1,981,981	\$2,236,302
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$171,867	\$166,973

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		228 United For Success Academy	0002 Unrestricted Supplemental	3 - Benefits	\$62,668	\$85,346
				4 - Books & Supplies	\$34,720	\$14,602
				5 - Other Services and Operating Expenditures	\$0	\$9,400
			0002 Unrestricted Supplemental Total		\$269,255	\$276,320
		0004 Central Concentration		1 - Certificated Salaries	\$180,786	\$192,655
				2 - Classified Salaries	\$136,842	\$134,198
				3 - Benefits	\$213,934	\$212,924
			0004 Central Concentration Total		\$531,562	\$539,776
		0005 Central Supplemental		1 - Certificated Salaries	\$51,998	\$59,364
				3 - Benefits	\$35,017	\$36,247
			0005 Central Supplemental Total		\$87,015	\$95,611
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$61,544	\$65,089
				2 - Classified Salaries	\$23,978	\$23,978
				3 - Benefits	\$38,153	\$39,392
				4 - Books & Supplies	\$9,450	\$3,541
				5 - Other Services and Operating Expenditures	\$3,550	\$13,550
			3010 Title I-Basic Grant Low Income Total		\$136,675	\$145,550
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$0	\$8,943
				3 - Benefits	\$0	\$3,454
				5 - Other Services and Operating Expenditures	\$0	\$33,000
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$45,398
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$73,600
				3 - Benefits	\$13,036	\$10,977
				5 - Other Services and Operating Expenditures	\$0	\$0
			3213 ESSER III Total		\$65,941	\$104,577
		4124 T Iv 21st Century Com Learning		5 - Other Services and Operating Expenditures	\$100,293	\$102,917
			4124 T Iv 21st Century Com Learning Total		\$100,293	\$102,917
		4127 Title 4-Student Support		4 - Books & Supplies	\$8,875	\$12,425
			4127 Title 4-Student Support Total		\$8,875	\$12,425
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$174,995	\$189,067
			6010 After School Learning&safeguard Total		\$174,995	\$192,173
		6500 Special Education		1 - Certificated Salaries	\$191,599	\$158,875
				2 - Classified Salaries	\$124,100	\$67,029
				3 - Benefits	\$225,793	\$132,254
			6500 Special Education Total		\$541,492	\$358,157
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
		9011 Donations		4 - Books & Supplies	\$0	\$13,965
				5 - Other Services and Operating Expenditures	\$0	\$955
			9011 Donations Total		\$0	\$14,920
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$3,891
			9059 Philanthropic Ventures Fndn Total		\$0	\$3,891
		9283 Salesforce.org		1 - Certificated Salaries	\$127,415	\$144,788
				2 - Classified Salaries	\$43,362	\$44,470
				3 - Benefits	\$90,969	\$92,157
				4 - Books & Supplies	\$2,631	-\$17,038
			9283 Salesforce.org Total		\$264,377	\$264,377
		9332 Measure G1 Parcel Tx		1 - Certificated Salaries	\$86,059	\$98,837
				2 - Classified Salaries	\$81,773	\$78,705
				3 - Benefits	\$103,741	\$94,031
				4 - Books & Supplies	\$44,169	\$84,317
				5 - Other Services and Operating Expenditures	\$10,892	\$21,784

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		228 United For Success Academy	9332 Measure G1 Parcel Tx Total		\$326,634	\$377,674
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$90,096	\$90,096
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$105,641
				3 - Benefits	\$0	\$43,759
			3214 ESSER III Learning Loss Total		\$0	\$149,400
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$7,000
				5 - Other Services and Operating Expenditures	\$0	\$8,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$169,615	\$172,137
				3 - Benefits	\$93,530	\$91,915
				4 - Books & Supplies	\$47,665	\$28,786
				5 - Other Services and Operating Expenditures	\$14,190	\$40,900
			6332 CCSP Implementation Grant Total		\$325,000	\$333,738
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		228 United For Success Academy Total			\$4,955,465	\$5,411,577
		229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,305,773	\$2,874,081
				2 - Classified Salaries	\$126,241	\$108,140
				3 - Benefits	\$1,249,281	\$1,281,966
				4 - Books & Supplies	\$57,900	\$43,796
				5 - Other Services and Operating Expenditures	\$0	\$12,904
			0000 General Purpose-unrestricted Total		\$3,739,195	\$4,320,887
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$198,040	\$225,550
				2 - Classified Salaries	\$105,810	\$104,274
				3 - Benefits	\$126,299	\$142,399
				4 - Books & Supplies	\$93,832	\$24,547
				5 - Other Services and Operating Expenditures	\$63,199	\$77,850
			0002 Unrestricted Supplemental Total		\$587,180	\$574,620
			0004 Central Concentration	1 - Certificated Salaries	\$279,228	\$312,017
				2 - Classified Salaries	\$209,482	\$175,302
				3 - Benefits	\$309,968	\$275,108
			0004 Central Concentration Total		\$798,678	\$762,427
			0005 Central Supplemental	1 - Certificated Salaries	\$126,810	\$150,811
				3 - Benefits	\$47,772	\$52,291
			0005 Central Supplemental Total		\$174,582	\$203,102
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$190,584	\$197,847
				3 - Benefits	\$59,175	\$74,628
				4 - Books & Supplies	\$15,978	\$9,936
				5 - Other Services and Operating Expenditures	\$10,693	\$11,969
			3010 Title I-Basic Grant Low Income Total		\$276,430	\$294,380
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$119,926	\$198,921
				2 - Classified Salaries	\$65,490	\$90,396
				3 - Benefits	\$87,702	\$128,514
				4 - Books & Supplies	\$51,582	\$21,403
				5 - Other Services and Operating Expenditures	\$20,000	\$50,000
			3182 ESSA: Comp Support & Improvmt Total		\$344,700	\$489,234
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$30,000
				2 - Classified Salaries	\$0	\$148,600
				3 - Benefits	\$48,540	\$20,179

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		229 Elmhurst United	3213 ESSER III Total			\$154,350	\$198,779
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,715
				3 - Benefits		\$0	\$1,070
			3216 ELO Esser II St Reserve Total			\$0	\$3,785
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries		\$0	\$53,900
				3 - Benefits		\$0	\$13,066
				5 - Other Services and Operating Expenditures		\$196,421	\$134,087
			4124 T Iv 21st Century Com Learning Total			\$196,421	\$201,053
			4127 Title 4-Student Support	4 - Books & Supplies		\$3,950	\$11,130
				5 - Other Services and Operating Expenditures		\$14,000	\$14,000
			4127 Title 4-Student Support Total			\$17,950	\$25,130
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$9,800
				3 - Benefits		\$0	\$4,033
				5 - Other Services and Operating Expenditures		\$174,995	\$255,247
			6010 After School Learning&safehood Total			\$174,995	\$271,580
			6500 Special Education	1 - Certificated Salaries		\$539,682	\$635,925
				2 - Classified Salaries		\$262,891	\$188,852
				3 - Benefits		\$487,125	\$457,368
			6500 Special Education Total			\$1,289,698	\$1,282,144
			7085 Prop 47 - LCSSP	4 - Books & Supplies		\$0	\$4,500
				5 - Other Services and Operating Expenditures		\$0	\$500
			7085 Prop 47 - LCSSP Total			\$0	\$5,000
			7816 CalNEW Grant CDSS	2 - Classified Salaries		\$35,781	\$35,781
				3 - Benefits		\$29,926	\$29,926
			7816 CalNEW Grant CDSS Total			\$65,707	\$65,707
			9011 Donations	4 - Books & Supplies		\$0	\$32,638
			9011 Donations Total			\$0	\$32,638
			9182 Rodgers Family Foundation	4 - Books & Supplies		\$0	\$165
			9182 Rodgers Family Foundation Total			\$0	\$165
			9234 S.h. Cowell Foundation	4 - Books & Supplies		\$0	\$5,930
			9234 S.h. Cowell Foundation Total			\$0	\$5,930
			9283 Salesforce.org	1 - Certificated Salaries		\$112,108	\$67,485
				3 - Benefits		\$55,986	\$60,108
				4 - Books & Supplies		\$31,675	-\$32,449
				5 - Other Services and Operating Expenditures		\$0	\$104,626
			9283 Salesforce.org Total			\$199,769	\$199,769
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries		\$33,355	\$71,964
				2 - Classified Salaries		\$269,400	\$277,760
				3 - Benefits		\$130,288	\$160,613
				4 - Books & Supplies		\$97,538	\$73,592
				5 - Other Services and Operating Expenditures		\$30,000	\$75,000
			9332 Measure G1 Parcel Tx Total			\$560,581	\$658,929
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$49,837	\$49,837
				3 - Benefits		\$34,113	\$34,113
				5 - Other Services and Operating Expenditures		\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total			\$108,950	\$108,950
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$170,050
				3 - Benefits		\$0	\$68,520
			3214 ESSER III Learning Loss Total			\$0	\$238,570
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$10,391
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$2,430
				5 - Other Services and Operating Expenditures		\$0	\$3,285
			6266 Educator Effectiveness Total			\$15,000	\$19,119

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		229 Elmhurst United	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$775
			3217 Expanded Learning GEER II Total		\$0	\$2,741
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$132,334	\$118,826
				2 - Classified Salaries	\$120,434	\$124,081
				3 - Benefits	\$113,851	\$128,848
				4 - Books & Supplies	\$46,096	\$0
				5 - Other Services and Operating Expenditures	\$57,285	\$31,775
			6332 CCSP Implementation Grant Total		\$470,000	\$403,530
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$21,380
				3 - Benefits	\$15,922	\$15,378
			7435 Learning Recovery Emergency Total		\$36,274	\$36,758
		229 Elmhurst United Total			\$9,210,460	\$10,404,926
		232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,455,469	\$2,880,092
				2 - Classified Salaries	\$140,892	\$140,694
				3 - Benefits	\$1,343,670	\$1,376,803
				4 - Books & Supplies	\$67,625	\$36,700
				5 - Other Services and Operating Expenditures	\$0	\$30,500
			0000 General Purpose-unrestricted Total		\$4,007,656	\$4,464,789
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$84,734	\$74,049
				2 - Classified Salaries	\$244,532	\$278,757
				3 - Benefits	\$188,255	\$187,980
				4 - Books & Supplies	\$76,751	\$54,244
			0002 Unrestricted Supplemental Total		\$594,272	\$595,030
			0004 Central Concentration	1 - Certificated Salaries	\$287,746	\$314,426
				2 - Classified Salaries	\$207,471	\$207,391
				3 - Benefits	\$278,118	\$271,381
			0004 Central Concentration Total		\$773,335	\$793,197
			0005 Central Supplemental	1 - Certificated Salaries	\$132,251	\$127,020
				2 - Classified Salaries	\$32,985	\$32,991
				3 - Benefits	\$75,479	\$44,233
			0005 Central Supplemental Total		\$240,715	\$204,244
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$45,563	\$53,304
				2 - Classified Salaries	\$103,582	\$106,474
				3 - Benefits	\$71,148	\$77,265
				4 - Books & Supplies	\$37,657	\$37,657
			3010 Title I-Basic Grant Low Income Total		\$257,950	\$274,700
			3213 ESSER III	1 - Certificated Salaries	\$250,736	\$179,430
				2 - Classified Salaries	\$74,441	\$237,896
				3 - Benefits	\$133,694	\$93,044
			3213 ESSER III Total		\$458,871	\$510,370
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$5,168
				3 - Benefits	\$0	\$3,007
			3216 ELO Esser II St Reserve Total		\$0	\$8,175
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$8,241
				3 - Benefits	\$0	\$2,072
				4 - Books & Supplies	\$0	\$24,687
			3550 Voc & Applied Secondary&adult Total		\$0	\$35,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$0	\$244,083
			4124 T Iv 21st Century Com Learning Total		\$0	\$247,189
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0	\$8,115
				2 - Classified Salaries	\$5,184	\$1,728
				3 - Benefits	\$2,410	\$4,785

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		232 Coliseum College Prep Academy	4127 Title 4-Student Support	4 - Books & Supplies	\$9,156	\$8,822
			4127 Title 4-Student Support Total		\$16,750	\$23,450
			6010 After School Learning&safehood	1 - Certificated Salaries	\$15,982	\$2,500
				3 - Benefits	\$4,019	\$606
				5 - Other Services and Operating Expenditures	\$154,994	\$171,889
			6010 After School Learning&safehood Total		\$174,995	\$174,995
			6500 Special Education	1 - Certificated Salaries	\$703,126	\$773,817
				2 - Classified Salaries	\$225,732	\$180,193
				3 - Benefits	\$586,459	\$484,003
			6500 Special Education Total		\$1,515,317	\$1,438,014
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$106,419	\$122,763
				3 - Benefits	\$50,667	\$53,754
				4 - Books & Supplies	\$22,414	-\$50,210
			9332 Measure G1 Parcel Tx Total		\$179,500	\$126,307
			9333 Measure N	1 - Certificated Salaries	\$52,755	\$118,648
				2 - Classified Salaries	\$36,296	\$41,317
				3 - Benefits	\$39,071	\$57,069
				4 - Books & Supplies	\$13,740	\$126,606
			9333 Measure N Total		\$141,862	\$343,640
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$30,375	\$30,375
			9334 Measure G, Parcel Tax Total		\$80,212	\$80,212
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$198,478
				2 - Classified Salaries	\$0	\$18,428
				3 - Benefits	\$0	\$115,880
			3214 ESSER III Learning Loss Total		\$0	\$332,786
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,742
				3 - Benefits	\$0	\$2,178
			3217 Expanded Learning GEER II Total		\$0	\$5,920
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$65,923	\$76,449
				2 - Classified Salaries	\$70,225	\$73,856
				3 - Benefits	\$57,771	\$58,007
				4 - Books & Supplies	\$46,081	\$50,268
				5 - Other Services and Operating Expenditures	\$30,000	\$42,000
			6332 CCSP Implementation Grant Total		\$270,000	\$300,580
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$15,490
				3 - Benefits	\$0	\$1,749
			7435 Learning Recovery Emergency Total		\$0	\$17,239
			9339 Measure H	1 - Certificated Salaries	\$52,755	\$62,306
				2 - Classified Salaries	\$36,296	\$42,172
				3 - Benefits	\$39,070	\$37,389
				4 - Books & Supplies	\$13,740	-\$7,142
			9339 Measure H Total		\$141,861	\$134,725
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$122,738	\$98,570
				3 - Benefits	\$128,816	\$107,657
			3310 IDEA Basic Local Ass. Grant Total		\$251,554	\$206,227
		232 Coliseum College Prep Academy Total			\$9,119,850	\$10,331,790
		235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,231,546	\$2,731,798
				2 - Classified Salaries	\$167,607	\$167,608
				3 - Benefits	\$1,234,740	\$1,343,279
				4 - Books & Supplies	\$2,490	\$17,757

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		235 Melrose Leadership Acad	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$40,720	\$23,520
			0000 General Purpose-unrestricted Total		\$3,677,103	\$4,283,962
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$176,957	\$189,913
				2 - Classified Salaries	\$5,322	\$5,323
				3 - Benefits	\$95,183	\$100,709
				4 - Books & Supplies	\$29,473	\$0
			0002 Unrestricted Supplemental Total		\$306,935	\$295,945
			0004 Central Concentration	1 - Certificated Salaries	\$72,470	\$89,908
				2 - Classified Salaries	\$46,249	\$46,249
				3 - Benefits	\$74,946	\$59,756
			0004 Central Concentration Total		\$193,665	\$195,913
			0005 Central Supplemental	1 - Certificated Salaries	\$40,283	\$46,502
				3 - Benefits	\$25,606	\$26,888
			0005 Central Supplemental Total		\$65,889	\$73,389
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,556	\$73,882
				3 - Benefits	\$49,069	\$47,318
				4 - Books & Supplies	\$3,030	\$3,030
			3010 Title I-Basic Grant Low Income Total		\$116,655	\$124,230
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$30,000
				2 - Classified Salaries	\$0	\$95,200
				3 - Benefits	\$27,073	\$14,119
			3213 ESSER III Total		\$132,883	\$139,319
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,122
				3 - Benefits	\$0	\$1,299
			3216 ELO Esser II St Reserve Total		\$0	\$5,421
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,033
				5 - Other Services and Operating Expenditures	\$144,896	\$242,510
			6010 After School Learning&safehood Total		\$144,896	\$258,843
			6500 Special Education	1 - Certificated Salaries	\$338,512	\$376,600
				2 - Classified Salaries	\$105,427	\$92,884
				3 - Benefits	\$287,693	\$238,780
			6500 Special Education Total		\$731,632	\$708,265
			9011 Donations	1 - Certificated Salaries	\$0	\$12,404
				3 - Benefits	\$0	\$314
				5 - Other Services and Operating Expenditures	\$0	\$2,282
			9011 Donations Total		\$0	\$15,000
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0	\$6,000
			9059 Philanthropic Ventures Fndn Total		\$0	\$6,000
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$7
			9182 Rodgers Family Foundation Total		\$0	\$7
			9283 Salesforce.org	1 - Certificated Salaries	\$90,895	\$103,941
				3 - Benefits	\$50,247	\$52,672
				4 - Books & Supplies	\$12,139	-\$3,332
			9283 Salesforce.org Total		\$153,281	\$153,281
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$1,846	\$1,846
				2 - Classified Salaries	\$30,832	\$30,833
				3 - Benefits	\$15,955	\$15,781
				4 - Books & Supplies	\$5,639	-\$1,352
			9332 Measure G1 Parcel Tx Total		\$54,272	\$47,108
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$134,749	\$159,179
				3 - Benefits	\$51,824	\$72,745
			9334 Measure G, Parcel Tax Total		\$186,573	\$231,924
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$29,551	\$34,982

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		235 Melrose Leadership Acad	9337 PTA LOCAL SCHOOLS	3 - Benefits	\$7,282	\$14,628
				4 - Books & Supplies	\$6,554	-\$2,891
			9337 PTA LOCAL SCHOOLS Total		\$43,387	\$46,719
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$188,772
				3 - Benefits	\$0	\$72,303
			3214 ESSER III Learning Loss Total		\$0	\$261,075
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$23,495
				3 - Benefits	\$3,014	\$5,813
				4 - Books & Supplies	\$0	\$692
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			0006 S&C Carryover	1 - Certificated Salaries	\$90,745	\$111,808
				3 - Benefits	\$43,440	\$45,944
			0006 S&C Carryover Total		\$134,185	\$157,752
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,985
				3 - Benefits	\$0	\$941
			3217 Expanded Learning GEER II Total		\$0	\$3,926
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$82,756	\$82,752
				3 - Benefits	\$53,423	\$75,685
			3218 ELO ESSER III St Resv Emergency Total		\$136,179	\$158,437
			0007 One-time Addtl Budget	4 - Books & Supplies	\$0	\$27,000
				6 - Capital Outlay	\$0	\$528,000
			0007 One-time Addtl Budget Total		\$0	\$555,000
			7412 A-G Access Grant	1 - Certificated Salaries	\$126,709	\$46,502
				3 - Benefits	\$60,402	\$26,887
			7412 A-G Access Grant Total		\$187,111	\$73,389
		235 Melrose Leadership Acad Total			\$6,279,646	\$7,824,906
		236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,316,684	\$1,540,150
				2 - Classified Salaries	\$142,475	\$155,948
				3 - Benefits	\$761,823	\$777,957
				4 - Books & Supplies	\$15,007	\$7,013
				5 - Other Services and Operating Expenditures	\$5,000	\$4,300
			0000 General Purpose-unrestricted Total		\$2,240,989	\$2,485,369
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$92,173	\$126,699
				2 - Classified Salaries	\$71,933	\$36,912
				3 - Benefits	\$93,278	\$76,810
				4 - Books & Supplies	\$26,786	\$36,149
				5 - Other Services and Operating Expenditures	\$0	\$7,600
			0002 Unrestricted Supplemental Total		\$284,170	\$284,170
			0004 Central Concentration	1 - Certificated Salaries	\$206,143	\$196,029
				2 - Classified Salaries	\$137,409	\$109,780
				3 - Benefits	\$214,184	\$162,065
			0004 Central Concentration Total		\$557,736	\$467,874
			0005 Central Supplemental	1 - Certificated Salaries	\$79,526	\$92,629
				3 - Benefits	\$37,710	\$40,116
			0005 Central Supplemental Total		\$117,236	\$132,744
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$65,898	\$28,824
				2 - Classified Salaries	\$9,128	\$66,300
				3 - Benefits	\$48,150	\$49,653
				4 - Books & Supplies	\$14,654	\$2,003
			3010 Title I-Basic Grant Low Income Total		\$137,830	\$146,780
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$75,400
				3 - Benefits	\$31,469	\$10,809
			3213 ESSER III Total		\$84,374	\$106,209
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		236 Urban Promise Academy	3216 ELO Esser II St Reserve	3 - Benefits	\$0	\$1,287
			3216 ELO Esser II St Reserve Total		\$0	\$3,597
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$200
				5 - Other Services and Operating Expenditures	\$8,950	\$12,330
			4127 Title 4-Student Support Total		\$8,950	\$12,530
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$174,995	\$201,794
			6010 After School Learning&safehood Total		\$174,995	\$204,900
			6500 Special Education	1 - Certificated Salaries	\$278,149	\$296,322
				2 - Classified Salaries	\$97,573	\$99,453
				3 - Benefits	\$229,430	\$248,366
			6500 Special Education Total		\$605,152	\$644,141
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$45,655	\$45,655
				3 - Benefits	\$25,928	\$25,928
			7816 CalNEW Grant CDSS Total		\$71,583	\$71,583
			9011 Donations	4 - Books & Supplies	\$0	\$4,488
				5 - Other Services and Operating Expenditures	\$0	\$2,759
			9011 Donations Total		\$0	\$7,247
			9283 Salesforce.org	1 - Certificated Salaries	\$139,535	\$162,789
				3 - Benefits	\$63,005	\$67,510
				4 - Books & Supplies	\$10,941	-\$16,818
			9283 Salesforce.org Total		\$213,481	\$213,481
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$127
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$127
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$134,032	\$82,927
				2 - Classified Salaries	\$0	\$28,000
				3 - Benefits	\$66,371	\$42,073
				4 - Books & Supplies	\$21,055	\$16,619
				5 - Other Services and Operating Expenditures	\$0	\$49,000
			9332 Measure G1 Parcel Tx Total		\$221,458	\$218,619
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$3,850
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$31,241	\$32,208
				5 - Other Services and Operating Expenditures	\$25,000	\$20,183
			9334 Measure G, Parcel Tax Total		\$95,398	\$95,398
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$117,307
				3 - Benefits	\$0	\$64,193
			3214 ESSER III Learning Loss Total		\$0	\$181,499
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,393	\$5,788
				3 - Benefits	\$1,608	\$1,456
				5 - Other Services and Operating Expenditures	\$21,999	\$22,756
			6266 Educator Effectiveness Total		\$30,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$932
			3217 Expanded Learning GEER II Total		\$0	\$2,605
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$30,688	\$47,429
				2 - Classified Salaries	\$103,206	\$143,709
				3 - Benefits	\$52,999	\$88,203
				4 - Books & Supplies	\$28,685	-\$6,890
				5 - Other Services and Operating Expenditures	\$61,422	\$43,965
			6332 CCSP Implementation Grant Total		\$277,000	\$316,416
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		236 Urban Promise Academy	7435 Learning Recovery Emergency	3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		236 Urban Promise Academy Total			\$5,156,626	\$5,663,564
		301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,353,662	\$3,030,214
				2 - Classified Salaries	\$144,036	\$138,115
				3 - Benefits	\$1,236,628	\$1,385,896
				4 - Books & Supplies	\$35,100	\$48,438
				5 - Other Services and Operating Expenditures	\$35,000	\$32,162
				6 - Capital Outlay	\$0	\$27,328
			0000 General Purpose-unrestricted Total		\$3,804,426	\$4,662,153
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$105,227	\$92,746
				2 - Classified Salaries	\$150,320	\$216,210
				3 - Benefits	\$131,586	\$168,709
				4 - Books & Supplies	\$129,326	\$132,103
				5 - Other Services and Operating Expenditures	\$30,000	\$46,493
			0002 Unrestricted Supplemental Total		\$546,459	\$656,260
			0004 Central Concentration	1 - Certificated Salaries	\$779,272	\$871,076
				2 - Classified Salaries	\$299,984	\$310,909
				3 - Benefits	\$578,043	\$565,107
			0004 Central Concentration Total		\$1,657,299	\$1,747,092
			0005 Central Supplemental	1 - Certificated Salaries	\$136,023	\$132,034
				3 - Benefits	\$59,231	\$55,894
			0005 Central Supplemental Total		\$195,254	\$187,929
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$102,012	\$102,006
				3 - Benefits	\$93,875	\$93,153
				4 - Books & Supplies	\$4,526	\$47,251
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			3010 Title I-Basic Grant Low Income Total		\$204,413	\$246,410
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$76,058	\$122,131
				2 - Classified Salaries	\$70,491	\$93,198
				3 - Benefits	\$81,513	\$71,701
				4 - Books & Supplies	\$24,188	\$128,079
				5 - Other Services and Operating Expenditures	\$0	\$45,000
			3182 ESSA: Comp Support & Improvmt Total		\$252,250	\$460,109
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$30,000
				2 - Classified Salaries	\$0	\$198,188
				3 - Benefits	\$56,059	\$23,221
			3213 ESSER III Total		\$161,873	\$251,409
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,850
			3216 ELO Esser II St Reserve Total		\$0	\$6,469
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$40,687
				5 - Other Services and Operating Expenditures	\$0	\$14,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$55,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$22,811
				2 - Classified Salaries	\$0	\$8,512
				3 - Benefits	\$0	\$8,814
				5 - Other Services and Operating Expenditures	\$218,870	\$178,733
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$218,870
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,025	\$12,960
				5 - Other Services and Operating Expenditures	\$8,000	\$8,075
			4127 Title 4-Student Support Total		\$15,025	\$21,035
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$15,183	\$34,183

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		301 Castlemont High School	6386 Green Calif. Partnership Acad	2 - Classified Salaries	\$17,217	\$36,317
				3 - Benefits	\$15,317	\$25,324
				4 - Books & Supplies	\$26,817	\$54,476
				5 - Other Services and Operating Expenditures	\$65,729	\$124,229
				7 - Other Outgo Transfers of Indirect Cost	\$4,487	\$8,510
			6386 Green Calif. Partnership Acad Total		\$144,750	\$283,039
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$93,995	\$105,386
				2 - Classified Salaries	\$22,461	\$13,477
				3 - Benefits	\$66,651	\$64,922
				4 - Books & Supplies	\$0	-\$678
				5 - Other Services and Operating Expenditures	\$0	\$5,550
			6388 K12 Strong Workforce Grant Total		\$183,107	\$188,657
			6500 Special Education	1 - Certificated Salaries	\$749,940	\$782,662
				2 - Classified Salaries	\$297,983	\$230,289
				3 - Benefits	\$659,432	\$548,665
			6500 Special Education Total		\$1,707,355	\$1,561,616
			7085 Prop 47 - LCSSP	5 - Other Services and Operating Expenditures	\$0	\$5,000
			7085 Prop 47 - LCSSP Total		\$0	\$5,000
			9011 Donations	4 - Books & Supplies	\$0	\$4,662
			9011 Donations Total		\$0	\$4,662
			9283 Salesforce.org	1 - Certificated Salaries	\$38,221	\$43,544
				3 - Benefits	\$22,060	\$23,138
				4 - Books & Supplies	\$0	-\$6,401
			9283 Salesforce.org Total		\$60,281	\$60,281
			9333 Measure N	1 - Certificated Salaries	\$66,150	\$53,721
				2 - Classified Salaries	\$122,724	\$136,990
				3 - Benefits	\$91,845	\$92,738
				4 - Books & Supplies	\$55,252	\$105,766
				5 - Other Services and Operating Expenditures	\$0	\$110,267
			9333 Measure N Total		\$335,971	\$499,482
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$31,241	\$31,241
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$95,398	\$95,398
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$212,552
				3 - Benefits	\$0	\$83,660
			3214 ESSER III Learning Loss Total		\$0	\$296,212
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$12,536
				3 - Benefits	\$2,009	\$3,151
				4 - Books & Supplies	\$0	\$2
				5 - Other Services and Operating Expenditures	\$5,000	\$4,995
			6266 Educator Effectiveness Total		\$15,000	\$20,683
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,340
			3217 Expanded Learning GEER II Total		\$0	\$4,684
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$202,547	\$202,536
				3 - Benefits	\$147,778	\$153,620
				4 - Books & Supplies	\$105,675	\$73,348
			6332 CCSPP Implementation Grant Total		\$456,000	\$429,505
			9339 Measure H	1 - Certificated Salaries	\$66,150	\$83,336
				2 - Classified Salaries	\$122,724	\$123,362
				3 - Benefits	\$88,641	\$92,804
				4 - Books & Supplies	\$55,252	\$18,049
				5 - Other Services and Operating Expenditures	\$0	\$9,500
			9339 Measure H Total		\$332,767	\$327,050

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		301 Castlemont High School	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$161,049	\$81,382
				3 - Benefits	\$134,848	\$105,458
			3310 IDEA Basic Local Ass. Grant Total		\$295,897	\$186,840
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$31,729
				2 - Classified Salaries	\$0	\$17,751
				3 - Benefits	\$0	\$23,551
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,264
			7339 College & Career Access Pathway Total		\$0	\$75,295
		301 Castlemont High School Total			\$10,682,395	\$12,551,139
	Middle School Total				\$102,703,234	\$117,521,281
	High School	302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,174,290	\$4,986,119
				2 - Classified Salaries	\$156,003	\$142,901
				3 - Benefits	\$2,128,392	\$2,205,855
				4 - Books & Supplies	\$86,100	\$83,743
				5 - Other Services and Operating Expenditures	\$36,000	\$39,357
			0000 General Purpose-unrestricted Total		\$6,580,785	\$7,457,974
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$128,954	\$174,435
				2 - Classified Salaries	\$282,836	\$290,282
				3 - Benefits	\$245,382	\$252,607
				4 - Books & Supplies	\$156,978	\$8,407
				5 - Other Services and Operating Expenditures	\$120,000	\$216,269
			0002 Unrestricted Supplemental Total		\$934,150	\$942,000
			0004 Central Concentration	1 - Certificated Salaries	\$655,477	\$736,810
				2 - Classified Salaries	\$315,076	\$269,274
				3 - Benefits	\$549,253	\$496,066
			0004 Central Concentration Total		\$1,519,806	\$1,502,151
			0005 Central Supplemental	1 - Certificated Salaries	\$196,177	\$229,654
				3 - Benefits	\$85,778	\$92,087
			0005 Central Supplemental Total		\$281,955	\$321,741
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,199	\$72,955
				2 - Classified Salaries	\$139,037	\$138,872
				3 - Benefits	\$144,896	\$138,389
				4 - Books & Supplies	\$46,568	\$67,984
			3010 Title I-Basic Grant Low Income Total		\$392,700	\$418,200
			3213 ESSER III	1 - Certificated Salaries	\$158,715	\$40,000
				2 - Classified Salaries	\$0	\$178,024
				3 - Benefits	\$61,487	\$22,268
			3213 ESSER III Total		\$220,202	\$240,292
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,928
				3 - Benefits	\$0	\$2,466
			3216 ELO Esser II St Reserve Total		\$0	\$9,394
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$36,725
				5 - Other Services and Operating Expenditures	\$0	\$9,275
			3550 Voc & Applied Secondary&adult Total		\$0	\$46,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$10,354
				2 - Classified Salaries	\$0	\$9,799
				3 - Benefits	\$0	\$6,009
				5 - Other Services and Operating Expenditures	\$218,870	\$192,708
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$218,870
			4127 Title 4-Student Support	4 - Books & Supplies	\$25,500	\$35,700
			4127 Title 4-Student Support Total		\$25,500	\$35,700
			6385 Riverside Community College	4 - Books & Supplies	\$0	\$332
			6385 Riverside Community College Total		\$0	\$332
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$95,082	\$74,157
				3 - Benefits	\$56,236	\$52,642

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		302 Fremont High School	6388 K12 Strong Workforce Grant	4 - Books & Supplies	\$0	\$24,519
			6388 K12 Strong Workforce Grant Total		\$151,318	\$151,318
			6500 Special Education	1 - Certificated Salaries	\$726,121	\$829,407
				2 - Classified Salaries	\$204,399	\$167,073
				3 - Benefits	\$486,085	\$426,979
			6500 Special Education Total		\$1,416,605	\$1,423,459
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$6,000
			7085 Prop 47 - LCSSP Total		\$0	\$6,000
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$56,213
				3 - Benefits	\$0	\$14,129
				4 - Books & Supplies	\$157,130	\$64,236
				5 - Other Services and Operating Expenditures	\$0	\$39,094
			7220 Partnership Academy Program Total		\$157,130	\$173,672
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,315	\$36,315
				3 - Benefits	\$25,118	\$25,118
			7816 CalNEW Grant CDSS Total		\$61,433	\$61,433
			9011 Donations	4 - Books & Supplies	\$0	\$7,095
			9011 Donations Total		\$0	\$7,095
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$42
			9059 Philanthropic Ventures Fndn Total		\$0	\$42
			9283 Salesforce.org	1 - Certificated Salaries	\$42,189	\$48,908
				3 - Benefits	\$23,258	\$24,459
				4 - Books & Supplies	\$0	-\$7,920
			9283 Salesforce.org Total		\$65,447	\$65,447
			9333 Measure N	1 - Certificated Salaries	\$201,143	\$324,676
				2 - Classified Salaries	\$82,857	\$67,609
				3 - Benefits	\$129,290	\$153,095
				4 - Books & Supplies	\$108,584	\$218,459
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			9333 Measure N Total		\$521,874	\$767,839
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$36,711
				3 - Benefits	\$30,288	\$30,288
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$91,999	\$91,999
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$236,189
				3 - Benefits	\$0	\$89,739
			3214 ESSER III Learning Loss Total		\$0	\$325,928
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$18,385
				5 - Other Services and Operating Expenditures	\$0	\$520
			6266 Educator Effectiveness Total		\$15,000	\$18,905
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$5,017
				3 - Benefits	\$0	\$1,785
			3217 Expanded Learning GEER II Total		\$0	\$6,803
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,846	\$1,846
				2 - Classified Salaries	\$830	\$830
				3 - Benefits	\$789	\$789
				4 - Books & Supplies	\$214,755	\$361,044
				5 - Other Services and Operating Expenditures	\$141,780	\$199,780
			6332 CCSP Implementation Grant Total		\$360,000	\$564,289
			9339 Measure H	1 - Certificated Salaries	\$201,143	\$249,494
				2 - Classified Salaries	\$82,857	\$83,255
				3 - Benefits	\$123,974	\$151,791
				4 - Books & Supplies	\$108,584	\$34,601
			9339 Measure H Total		\$516,558	\$519,141
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$65,428	\$46,938

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		302 Fremont High School	3310 IDEA Basic Local Ass. Grant	3 - Benefits	\$36,519	\$30,948
			3310 IDEA Basic Local Ass. Grant Total		\$101,947	\$77,886
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$26,303
				2 - Classified Salaries	\$0	\$16,735
				3 - Benefits	\$0	\$18,532
				4 - Books & Supplies	\$0	\$11,523
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,266
			7339 College & Career Access Pathway Total		\$0	\$75,359
		302 Fremont High School Total			\$13,633,279	\$15,529,269
		303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$920,751	\$1,126,345
				2 - Classified Salaries	\$125,779	\$128,041
				3 - Benefits	\$447,081	\$512,201
				4 - Books & Supplies	\$19,900	\$15,000
				5 - Other Services and Operating Expenditures	\$6,000	\$9,000
			0000 General Purpose-unrestricted Total		\$1,519,511	\$1,790,586
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$103,969	\$130,922
				2 - Classified Salaries	\$4,744	\$5,119
				3 - Benefits	\$39,885	\$47,744
				4 - Books & Supplies	\$36,662	\$3,900
				5 - Other Services and Operating Expenditures	\$0	\$1,500
			0002 Unrestricted Supplemental Total		\$185,260	\$189,185
			0004 Central Concentration	1 - Certificated Salaries	\$149,441	\$159,881
				2 - Classified Salaries	\$175,742	\$193,884
				3 - Benefits	\$245,251	\$269,237
			0004 Central Concentration Total		\$570,434	\$623,002
			0005 Central Supplemental	1 - Certificated Salaries	\$59,645	\$41,123
				2 - Classified Salaries	\$75,046	\$75,047
				3 - Benefits	\$79,118	\$66,199
			0005 Central Supplemental Total		\$213,809	\$182,370
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$56,930	\$56,931
				3 - Benefits	\$26,267	\$25,686
				4 - Books & Supplies	\$10,178	\$16,983
				5 - Other Services and Operating Expenditures	\$2,490	\$2,490
			3010 Title I-Basic Grant Low Income Total		\$95,865	\$102,090
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$39,763	\$32,615
				2 - Classified Salaries	\$33,209	\$33,210
				3 - Benefits	\$34,178	\$26,803
				4 - Books & Supplies	\$6,554	\$386
			3182 ESSA: Comp Support & Improvmt Total		\$113,704	\$93,014
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$102,700
				3 - Benefits	\$24,061	\$14,416
			3213 ESSER III Total		\$76,966	\$137,116
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$965
			3216 ELO Esser II St Reserve Total		\$0	\$3,274
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$40,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$40,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$12,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$6,628
				5 - Other Services and Operating Expenditures	\$0	\$166,526
			4124 T Iv 21st Century Com Learning Total		\$0	\$195,454
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,225	\$8,715
			4127 Title 4-Student Support Total		\$6,225	\$8,715

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		303 McClymonds High School	6500 Special Education	1 - Certificated Salaries	\$395,797	\$500,336
				2 - Classified Salaries	\$207,060	\$157,179
				3 - Benefits	\$320,886	\$312,144
			6500 Special Education Total		\$923,743	\$969,660
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	1 - Certificated Salaries	\$0	\$89,063
				3 - Benefits	\$0	\$32,019
				5 - Other Services and Operating Expenditures	\$0	\$2,500
			9011 Donations Total		\$0	\$123,582
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$0	\$15,525
				5 - Other Services and Operating Expenditures	\$0	\$89,809
			9019 Cross-Age Mentoring Program Total		\$0	\$105,335
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$1,800
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$1,800
			9333 Measure N	1 - Certificated Salaries	\$67,373	\$76,529
				2 - Classified Salaries	\$0	\$15,516
				3 - Benefits	\$28,677	\$37,820
				4 - Books & Supplies	\$20,224	\$114,851
			9333 Measure N Total		\$116,274	\$244,716
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,235	\$36,235
				2 - Classified Salaries	\$62,063	\$62,063
				3 - Benefits	\$59,847	\$59,847
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$183,145	\$183,145
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$80,812
				3 - Benefits	\$0	\$35,039
			3214 ESSER III Learning Loss Total		\$0	\$115,851
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$17,060
			6266 Educator Effectiveness Total		\$15,000	\$17,060
			0006 S&C Carryover	1 - Certificated Salaries	\$296,070	\$329,079
				3 - Benefits	\$132,969	\$146,927
			0006 S&C Carryover Total		\$429,039	\$476,005
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$699
			3217 Expanded Learning GEER II Total		\$0	\$2,371
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$82,253	\$92,316
				3 - Benefits	\$48,013	\$52,757
				4 - Books & Supplies	\$94,734	\$49,927
				5 - Other Services and Operating Expenditures	\$0	\$30,000
			6332 CCSP Implementation Grant Total		\$225,000	\$225,000
			9339 Measure H	1 - Certificated Salaries	\$67,373	\$76,529
				2 - Classified Salaries	\$0	\$15,516
				3 - Benefits	\$28,680	\$37,820
				4 - Books & Supplies	\$20,225	-\$21,065
			9339 Measure H Total		\$116,278	\$108,800
		303 McClymonds High School Total			\$4,790,253	\$5,939,133
		304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,940,351	\$6,128,920
				2 - Classified Salaries	\$246,236	\$245,713
				3 - Benefits	\$2,568,936	\$2,823,616
				4 - Books & Supplies	\$59,870	\$46,526
				5 - Other Services and Operating Expenditures	\$42,000	\$42,232
				6 - Capital Outlay	\$7,000	\$4,000
			0000 General Purpose-unrestricted Total		\$7,864,393	\$9,291,008
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$459,198	\$573,315

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		304 Oakland High School	0002 Unrestricted Supplemental	2 - Classified Salaries	\$144,976	\$115,813
				3 - Benefits	\$273,833	\$281,834
				4 - Books & Supplies	\$124,718	\$23,354
				5 - Other Services and Operating Expenditures	\$123,750	\$110,964
			0002 Unrestricted Supplemental Total		\$1,126,475	\$1,105,280
			0004 Central Concentration	1 - Certificated Salaries	\$594,470	\$660,013
				2 - Classified Salaries	\$346,521	\$268,403
				3 - Benefits	\$560,270	\$476,765
			0004 Central Concentration Total		\$1,501,261	\$1,405,180
			0005 Central Supplemental	1 - Certificated Salaries	\$302,913	\$339,911
				2 - Classified Salaries	\$37,513	\$31,719
				3 - Benefits	\$163,545	\$171,027
			0005 Central Supplemental Total		\$503,971	\$542,657
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$280,048	\$329,681
				2 - Classified Salaries	\$20,480	\$22,041
				3 - Benefits	\$137,966	\$149,256
				4 - Books & Supplies	\$58,156	\$27,922
				5 - Other Services and Operating Expenditures	\$0	\$0
			3010 Title I-Basic Grant Low Income Total		\$496,650	\$528,900
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$60,000
				2 - Classified Salaries	\$0	\$239,588
				3 - Benefits	\$80,469	\$32,161
			3213 ESSER III Total		\$239,188	\$331,749
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,158
				3 - Benefits	\$0	\$2,173
			3216 ELO Esser II St Reserve Total		\$0	\$8,331
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$7,301
				3 - Benefits	\$0	\$1,955
				4 - Books & Supplies	\$0	\$73,744
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$103,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$6,501	\$7,623
				2 - Classified Salaries	\$12,848	\$13,359
				3 - Benefits	\$6,676	\$6,557
				5 - Other Services and Operating Expenditures	\$192,845	\$191,331
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$218,870
			4127 Title 4-Student Support	4 - Books & Supplies	\$26,275	\$38,375
				5 - Other Services and Operating Expenditures	\$5,975	\$6,775
			4127 Title 4-Student Support Total		\$32,250	\$45,150
			6385 Riverside Commuity College	1 - Certificated Salaries	\$0	\$87,030
				2 - Classified Salaries	\$9,482	\$9,484
				3 - Benefits	\$5,602	\$26,958
				4 - Books & Supplies	\$141,806	\$28,046
				5 - Other Services and Operating Expenditures	\$0	\$82,057
				7 - Other Outgo Transfers of Indirect Cost	\$5,110	\$7,241
			6385 Riverside Commuity College Total		\$162,000	\$240,817
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$22,461	\$13,477
				3 - Benefits	\$11,630	\$8,098
				4 - Books & Supplies	\$0	\$12,516
			6388 K12 Strong Workforce Grant Total		\$34,091	\$34,091
			6500 Special Education	1 - Certificated Salaries	\$911,437	\$1,057,769
				2 - Classified Salaries	\$447,433	\$388,376
				3 - Benefits	\$810,211	\$791,512
			6500 Special Education Total		\$2,169,081	\$2,237,657
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$8,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		304 Oakland High School	7085 Prop 47 - LCSSP Total			\$0	\$8,000
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$0	\$63,130
				2 - Classified Salaries	\$9,482	\$0	\$9,484
				3 - Benefits	\$5,602	\$0	\$21,515
				4 - Books & Supplies	\$142,046	\$0	\$33,848
				5 - Other Services and Operating Expenditures	\$0	\$0	\$56,847
			7220 Partnership Academy Program Total			\$157,130	\$184,824
			7370 Suppl Prog: Specialized Second	1 - Certificated Salaries	\$0	\$0	\$37,610
				3 - Benefits	\$0	\$0	\$11,566
				4 - Books & Supplies	\$0	\$0	\$115,095
				6 - Capital Outlay	\$0	\$0	\$11,835
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0	\$5,459
			7370 Suppl Prog: Specialized Second Total			\$0	\$181,565
			9011 Donations	4 - Books & Supplies	\$0	\$0	\$753
			9011 Donations Total			\$0	\$753
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$66,701	\$0	\$66,701
				3 - Benefits	\$56,935	\$0	\$56,935
				4 - Books & Supplies	\$0	\$0	\$13,000
				5 - Other Services and Operating Expenditures	\$0	\$0	\$87,000
			9019 Cross-Age Mentoring Program Total			\$123,636	\$223,636
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$0	\$525
			9182 Rodgers Family Foundation Total			\$0	\$525
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$0	\$2,522
			9197 Chvrn Grp - Prj Lead The Way Total			\$0	\$2,522
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$0	\$36,236
				3 - Benefits	\$26,356	\$0	\$26,356
			9225 Kaiser Health&wellness W/ebcf Total			\$62,592	\$62,592
			9283 Salesforce.org	1 - Certificated Salaries	\$45,169	\$0	\$52,937
				3 - Benefits	\$27,125	\$0	\$28,544
				4 - Books & Supplies	\$0	\$0	-\$9,187
			9283 Salesforce.org Total			\$72,294	\$72,294
			9333 Measure N	1 - Certificated Salaries	\$200,774	\$0	\$322,512
				2 - Classified Salaries	\$172,347	\$0	\$173,328
				3 - Benefits	\$183,835	\$0	\$217,173
				4 - Books & Supplies	\$99,225	\$0	\$76,142
				5 - Other Services and Operating Expenditures	\$0	\$0	\$61,577
			9333 Measure N Total			\$656,181	\$850,732
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$0	\$36,711
				3 - Benefits	\$30,288	\$0	\$30,288
			9334 Measure G, Parcel Tax Total			\$66,999	\$66,999
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$0	\$181,215
				3 - Benefits	\$0	\$0	\$78,186
			3214 ESSER III Learning Loss Total			\$0	\$259,401
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$0	\$15,178
			6266 Educator Effectiveness Total			\$15,000	\$15,178
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$0	\$4,460
				3 - Benefits	\$0	\$0	\$1,573
			3217 Expanded Learning GEER II Total			\$0	\$6,033
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$0	\$0	\$10,613
				3 - Benefits	\$0	\$0	\$3,033
			3218 ELO ESSER III St Resv Emergency Total			\$0	\$13,646
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$0	\$67,998
				2 - Classified Salaries	\$0	\$0	\$41,928
				3 - Benefits	\$0	\$0	\$34,426

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		304 Oakland High School	6332 CCSP Implementation Grant	4 - Books & Supplies	\$360,000	\$69,354
				5 - Other Services and Operating Expenditures	\$0	\$251,217
			6332 CCSP Implementation Grant Total		\$360,000	\$464,923
			9339 Measure H	1 - Certificated Salaries	\$200,774	\$211,323
				2 - Classified Salaries	\$172,347	\$176,163
				3 - Benefits	\$169,864	\$190,140
				4 - Books & Supplies	\$99,225	\$71,349
			9339 Measure H Total		\$642,210	\$648,975
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$101,364	\$101,359
				3 - Benefits	\$86,829	\$86,064
			3310 IDEA Basic Local Ass. Grant Total		\$188,193	\$187,423
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$34,790
				2 - Classified Salaries	\$0	\$9,992
				3 - Benefits	\$0	\$21,316
				4 - Books & Supplies	\$0	\$7,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,266
			7339 College & Career Access Pathway Total		\$0	\$75,364
		304 Oakland High School Total			\$16,692,465	\$19,418,074
		305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,922,863	\$7,119,722
				2 - Classified Salaries	\$203,589	\$210,853
				3 - Benefits	\$2,953,382	\$3,129,245
				4 - Books & Supplies	\$127,900	\$109,605
				5 - Other Services and Operating Expenditures	\$45,401	\$45,740
			0000 General Purpose-unrestricted Total		\$9,253,135	\$10,615,165
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$473,282	\$581,264
				3 - Benefits	\$175,057	\$210,892
				4 - Books & Supplies	\$157,071	\$2,264
			0002 Unrestricted Supplemental Total		\$805,410	\$794,420
			0004 Central Concentration	1 - Certificated Salaries	\$263,621	\$270,623
				2 - Classified Salaries	\$293,567	\$316,678
				3 - Benefits	\$331,715	\$321,646
			0004 Central Concentration Total		\$888,903	\$908,947
			0005 Central Supplemental	1 - Certificated Salaries	\$330,635	\$380,981
				3 - Benefits	\$153,921	\$151,528
			0005 Central Supplemental Total		\$484,556	\$532,510
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$197,024	\$229,692
				2 - Classified Salaries	\$2,155	\$2,155
				3 - Benefits	\$85,439	\$93,589
				4 - Books & Supplies	\$40,882	\$25,164
				5 - Other Services and Operating Expenditures	\$61,040	\$61,040
			3010 Title I-Basic Grant Low Income Total		\$386,540	\$411,640
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$60,000
				2 - Classified Salaries	\$0	\$272,684
				3 - Benefits	\$68,739	\$52,432
			3213 ESSER III Total		\$227,458	\$385,116
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,362
				3 - Benefits	\$0	\$1,591
			3216 ELO Esser II St Reserve Total		\$0	\$5,954
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$11,244
				3 - Benefits	\$0	\$2,826
				4 - Books & Supplies	\$0	\$70,241
				5 - Other Services and Operating Expenditures	\$0	\$9,250
			3550 Voc & Applied Secondary&adult Total		\$0	\$93,561
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$19,744
				2 - Classified Salaries	\$0	\$14,918

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		305 Oakland Tech High School	4124 T Iv 21st Century Com Learning	3 - Benefits	\$0	\$10,262
				5 - Other Services and Operating Expenditures	\$0	\$182,101
			4124 T Iv 21st Century Com Learning Total		\$0	\$227,025
		6385 Riverside Community College		1 - Certificated Salaries	\$14,888	\$16,877
				3 - Benefits	\$8,724	\$9,125
				4 - Books & Supplies	\$54,833	\$45,520
				5 - Other Services and Operating Expenditures	\$0	\$21,600
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$3,009
			6385 Riverside Community College Total		\$81,000	\$96,131
		6500 Special Education		1 - Certificated Salaries	\$1,218,950	\$1,324,736
				2 - Classified Salaries	\$309,415	\$303,767
				3 - Benefits	\$890,730	\$899,194
			6500 Special Education Total		\$2,419,095	\$2,527,696
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$9,000
			7085 Prop 47 - LCSSP Total		\$0	\$9,000
		7220 Partnership Academy Program		1 - Certificated Salaries	\$37,864	\$73,674
				3 - Benefits	\$22,076	\$29,721
				4 - Books & Supplies	\$97,190	\$43,820
				5 - Other Services and Operating Expenditures	\$0	\$43,334
			7220 Partnership Academy Program Total		\$157,130	\$190,549
		9011 Donations		4 - Books & Supplies	\$0	\$3,511
			9011 Donations Total		\$0	\$3,511
		9225 Kaiser Health&wellness W/ebcf		1 - Certificated Salaries	\$31,273	\$31,273
				3 - Benefits	\$8,154	\$8,154
			9225 Kaiser Health&wellness W/ebcf Total		\$39,427	\$39,427
		9333 Measure N		1 - Certificated Salaries	\$319,726	\$395,752
				2 - Classified Salaries	\$121,302	\$118,218
				3 - Benefits	\$233,127	\$240,310
				4 - Books & Supplies	\$155,887	\$108,425
				5 - Other Services and Operating Expenditures	\$0	\$458,600
			9333 Measure N Total		\$830,042	\$1,321,305
		9334 Measure G, Parcel Tax		2 - Classified Salaries	\$37,830	\$37,830
				3 - Benefits	\$13,850	\$13,850
			9334 Measure G, Parcel Tax Total		\$51,680	\$51,680
		9337 PTA LOCAL SCHOOLS		1 - Certificated Salaries	\$0	\$5,852
				3 - Benefits	\$0	\$1,471
				4 - Books & Supplies	\$0	\$36,242
			9337 PTA LOCAL SCHOOLS Total		\$0	\$43,565
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$214,800
				3 - Benefits	\$0	\$92,616
			3214 ESSER III Learning Loss Total		\$0	\$307,416
		6266 Educator Effectiveness		4 - Books & Supplies	\$500	\$6,600
				5 - Other Services and Operating Expenditures	\$14,500	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$21,600
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$3,159
				3 - Benefits	\$0	\$1,152
			3217 Expanded Learning GEER II Total		\$0	\$4,311
		9339 Measure H		1 - Certificated Salaries	\$319,727	\$376,014
				2 - Classified Salaries	\$121,302	\$118,881
				3 - Benefits	\$225,620	\$235,362
				4 - Books & Supplies	\$155,888	\$32,618
			9339 Measure H Total		\$822,537	\$762,875
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$496,597	\$458,782
				3 - Benefits	\$455,492	\$432,955
			3310 IDEA Basic Local Ass. Grant Total		\$952,089	\$891,737

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		305 Oakland Tech High School Total			\$17,414,002	\$20,245,142
		306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,116,394	\$5,846,998
				2 - Classified Salaries	\$198,882	\$198,763
				3 - Benefits	\$2,662,174	\$2,603,444
				4 - Books & Supplies	\$79,886	\$57,681
				5 - Other Services and Operating Expenditures	\$50,750	\$58,250
			0000 General Purpose-unrestricted Total		\$8,108,086	\$8,765,137
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$334,368	\$377,517
				2 - Classified Salaries	\$227,559	\$206,970
				3 - Benefits	\$267,927	\$257,973
				4 - Books & Supplies	\$103,511	\$1,400
				5 - Other Services and Operating Expenditures	\$0	\$4,724
			0002 Unrestricted Supplemental Total		\$933,365	\$848,585
			0004 Central Concentration	1 - Certificated Salaries	\$441,625	\$515,231
				2 - Classified Salaries	\$376,086	\$390,117
				3 - Benefits	\$487,325	\$465,578
			0004 Central Concentration Total		\$1,305,036	\$1,370,926
			0005 Central Supplemental	1 - Certificated Salaries	\$239,598	\$301,434
				3 - Benefits	\$113,810	\$137,425
			0005 Central Supplemental Total		\$353,408	\$438,859
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$201,387	\$220,557
				2 - Classified Salaries	\$36,351	\$25,622
				3 - Benefits	\$114,039	\$89,451
				4 - Books & Supplies	\$56,198	\$122,750
				5 - Other Services and Operating Expenditures	\$22,455	\$0
			3010 Title I-Basic Grant Low Income Total		\$430,430	\$458,380
		3213 ESSER III		1 - Certificated Salaries	\$158,719	\$50,000
				2 - Classified Salaries	\$0	\$264,700
				3 - Benefits	\$61,030	\$34,273
			3213 ESSER III Total		\$219,749	\$348,973
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$6,514
				3 - Benefits	\$0	\$2,678
			3216 ELO Esser II St Reserve Total		\$0	\$9,192
		3550 Voc & Applied Secondary&adult		4 - Books & Supplies	\$0	\$113,140
			3550 Voc & Applied Secondary&adult Total		\$0	\$113,140
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$5,500
				3 - Benefits	\$0	\$1,334
				5 - Other Services and Operating Expenditures	\$0	\$242,198
			4124 T Iv 21st Century Com Learning Total		\$0	\$249,032
		4127 Title 4-Student Support		4 - Books & Supplies	\$27,950	\$11,180
				5 - Other Services and Operating Expenditures	\$0	\$27,950
			4127 Title 4-Student Support Total		\$27,950	\$39,130
		6385 Riverside Commuity College		1 - Certificated Salaries	\$39,592	\$36,642
				3 - Benefits	\$22,514	\$13,531
				4 - Books & Supplies	\$16,339	\$85,787
				5 - Other Services and Operating Expenditures	\$0	\$9,374
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$4,505
			6385 Riverside Commuity College Total		\$81,000	\$149,840
		6386 Green Calif. Partnership Acad		1 - Certificated Salaries	\$12,310	\$36,124
				3 - Benefits	\$4,912	\$10,617
				4 - Books & Supplies	\$123,041	\$198,617
				5 - Other Services and Operating Expenditures	\$0	\$37,259
				6 - Capital Outlay	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$4,487	\$8,760
			6386 Green Calif. Partnership Acad Total		\$144,750	\$291,377

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		306 Skyline High School	6500 Special Education	1 - Certificated Salaries	\$1,537,836	\$1,561,433
				2 - Classified Salaries	\$572,009	\$459,773
				3 - Benefits	\$1,277,073	\$1,032,293
			6500 Special Education Total		\$3,386,918	\$3,053,498
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$9,000
			7085 Prop 47 - LCSSP Total		\$0	\$9,000
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$78,565	\$86,286
				5 - Other Services and Operating Expenditures	\$0	\$10,500
			7220 Partnership Academy Program Total		\$78,565	\$97,099
			9011 Donations	4 - Books & Supplies	\$0	\$18,612
			9011 Donations Total		\$0	\$18,612
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4
			9182 Rodgers Family Foundation Total		\$0	\$4
			9333 Measure N	1 - Certificated Salaries	\$183,802	\$232,328
				2 - Classified Salaries	\$198,868	\$148,213
				3 - Benefits	\$216,341	\$190,968
				4 - Books & Supplies	\$140,515	\$797,597
				5 - Other Services and Operating Expenditures	\$0	\$59,344
			9333 Measure N Total		\$739,526	\$1,428,449
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$75,868	\$75,868
				3 - Benefits	\$61,529	\$61,529
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$162,397	\$162,397
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$253,851
				3 - Benefits	\$0	\$105,588
			3214 ESSER III Learning Loss Total		\$0	\$359,439
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,997	\$2,997
				3 - Benefits	\$753	\$753
				4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$11,250	\$11,250
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,717
				3 - Benefits	\$0	\$1,939
			3217 Expanded Learning GEER II Total		\$0	\$6,656
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$98,354
				5 - Other Services and Operating Expenditures	\$0	\$7,350
			6332 CCSP Implementation Grant Total		\$0	\$142,815
			9339 Measure H	1 - Certificated Salaries	\$183,802	\$227,869
				2 - Classified Salaries	\$198,868	\$157,283
				3 - Benefits	\$202,992	\$191,915
				4 - Books & Supplies	\$140,515	\$137,823
			9339 Measure H Total		\$726,177	\$714,890
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$162,129	\$85,369
				3 - Benefits	\$132,536	\$126,242
			3310 IDEA Basic Local Ass. Grant Total		\$294,665	\$211,611
		306 Skyline High School Total			\$17,007,022	\$19,317,041
		308 Young Adult Program	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$52,197	\$44,764
				2 - Classified Salaries	\$40,401	\$30,811
				3 - Benefits	\$78,833	\$41,649
				4 - Books & Supplies	\$5,413	\$813
				5 - Other Services and Operating Expenditures	\$0	\$1,900

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		308 Young Adult Program	0000 General Purpose-unrestricted Total			\$176,844	\$119,937
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$26,109	\$26,336
				2 - Classified Salaries		\$2,873	\$2,873
				3 - Benefits		\$12,806	\$10,369
				4 - Books & Supplies		\$54,767	\$34,977
				5 - Other Services and Operating Expenditures		\$0	\$6,300
			0002 Unrestricted Supplemental Total			\$96,555	\$80,855
			0004 Central Concentration	1 - Certificated Salaries		\$54,354	\$73,865
				3 - Benefits		\$29,035	\$38,683
			0004 Central Concentration Total			\$83,389	\$112,549
			3213 ESSER III	1 - Certificated Salaries		\$0	\$10,000
				2 - Classified Salaries		\$0	\$16,000
				3 - Benefits		\$0	\$3,365
			3213 ESSER III Total			\$0	\$29,365
			6500 Special Education	1 - Certificated Salaries		\$0	\$450,151
				2 - Classified Salaries		\$0	\$574,746
				3 - Benefits		\$0	\$747,185
			6500 Special Education Total			\$0	\$1,772,082
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$30,434
				2 - Classified Salaries		\$0	\$97,857
				3 - Benefits		\$0	\$49,099
			3214 ESSER III Learning Loss Total			\$0	\$177,390
			6266 Educator Effectiveness	1 - Certificated Salaries		\$0	\$2,240
				3 - Benefits		\$0	\$693
				4 - Books & Supplies		\$0	-\$2,933
				5 - Other Services and Operating Expenditures		\$0	\$15,000
			6266 Educator Effectiveness Total			\$0	\$15,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			3310 IDEA Basic Local Ass. Grant Total			\$0	\$0
		308 Young Adult Program Total				\$356,788	\$2,307,179
		309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$324,234	\$358,461
				2 - Classified Salaries		\$118,771	\$96,238
				3 - Benefits		\$228,114	\$191,266
				4 - Books & Supplies		\$0	\$4,009
				5 - Other Services and Operating Expenditures		\$3,500	\$2,690
			0000 General Purpose-unrestricted Total			\$674,619	\$652,663
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$26,387	\$15,822
				2 - Classified Salaries		\$5,472	\$13,299
				3 - Benefits		\$18,972	\$16,031
				4 - Books & Supplies		\$8,044	\$7,643
				5 - Other Services and Operating Expenditures		\$0	\$9,221
			0002 Unrestricted Supplemental Total			\$58,875	\$62,015
			0004 Central Concentration	1 - Certificated Salaries		\$117,631	\$117,471
				2 - Classified Salaries		\$98,495	\$87,774
				3 - Benefits		\$147,179	\$113,972
			0004 Central Concentration Total			\$363,305	\$319,217
			0005 Central Supplemental	1 - Certificated Salaries		\$54,403	\$63,637
				3 - Benefits		\$27,327	\$29,272
			0005 Central Supplemental Total			\$81,730	\$92,909
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$0	\$3,000
				4 - Books & Supplies		\$360	\$1,260
				5 - Other Services and Operating Expenditures		\$13,500	\$10,500
			3010 Title I-Basic Grant Low Income Total			\$13,860	\$14,760
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries		\$0	\$19,001

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		309 Ralph J. Bunche Academy	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$0	\$12,602
				3 - Benefits	\$0	\$9,130
				4 - Books & Supplies	\$0	\$33,200
				5 - Other Services and Operating Expenditures	\$0	\$3,688
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$77,621
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$5,000
				2 - Classified Salaries	\$0	\$35,000
				3 - Benefits	\$23,200	\$3,834
			3213 ESSER III Total		\$76,105	\$43,834
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$918
			3216 ELO Esser II St Reserve Total		\$0	\$3,228
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$12,320
				3 - Benefits	\$0	\$2,986
				5 - Other Services and Operating Expenditures	\$110,310	\$95,004
			4124 T Iv 21st Century Com Learning Total		\$110,310	\$110,310
		4127 Title 4-Student Support		4 - Books & Supplies	\$900	\$1,260
			4127 Title 4-Student Support Total		\$900	\$1,260
		6500 Special Education		1 - Certificated Salaries	\$80,403	\$93,445
				3 - Benefits	\$31,507	\$33,861
			6500 Special Education Total		\$111,910	\$127,306
		7085 Prop 47 - LCSSP		5 - Other Services and Operating Expenditures	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
		9011 Donations		4 - Books & Supplies	\$0	\$74
			9011 Donations Total		\$0	\$74
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$594
			9059 Philanthropic Ventures Fndn Total		\$0	\$594
		9333 Measure N		1 - Certificated Salaries	\$5,780	\$12,144
				2 - Classified Salaries	\$6,947	\$6,034
				3 - Benefits	\$6,299	\$7,357
				4 - Books & Supplies	\$6,516	\$66,310
				5 - Other Services and Operating Expenditures	\$0	\$5,100
			9333 Measure N Total		\$25,542	\$96,945
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$120,327
				3 - Benefits	\$0	\$50,386
			3214 ESSER III Learning Loss Total		\$0	\$170,713
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,987	\$3,542
				3 - Benefits	\$3,013	\$858
				4 - Books & Supplies	\$0	\$3,178
				5 - Other Services and Operating Expenditures	\$0	\$11,474
			6266 Educator Effectiveness Total		\$15,000	\$19,052
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$665
			3217 Expanded Learning GEER II Total		\$0	\$2,337
		6332 CCSP Implementation Grant		2 - Classified Salaries	\$82,181	\$92,199
				3 - Benefits	\$52,819	\$56,588
				4 - Books & Supplies	\$0	-\$18,742
			6332 CCSP Implementation Grant Total		\$135,000	\$130,045
		9339 Measure H		1 - Certificated Salaries	\$5,780	\$6,761
				2 - Classified Salaries	\$6,947	\$5,570
				3 - Benefits	\$6,300	\$5,780
				4 - Books & Supplies	\$6,516	\$7,424
			9339 Measure H Total		\$25,543	\$25,535
		309 Ralph J. Bunche Academy Total			\$1,692,699	\$1,951,417
		310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$376,587	\$432,684

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		310 Dewey High School	0000 General Purpose-unrestricted	2 - Classified Salaries	\$123,620	\$123,650
				3 - Benefits	\$247,681	\$244,302
				4 - Books & Supplies	\$2,700	\$3,200
				5 - Other Services and Operating Expenditures	\$10,700	\$10,200
			0000 General Purpose-unrestricted Total		\$761,288	\$814,036
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0	\$16,793
				2 - Classified Salaries	\$0	\$386
				3 - Benefits	\$0	\$4,131
				4 - Books & Supplies	\$81,560	\$66,820
				5 - Other Services and Operating Expenditures	\$16,565	\$9,995
			0002 Unrestricted Supplemental Total		\$98,125	\$98,125
			0004 Central Concentration	1 - Certificated Salaries	\$320,757	\$344,724
				2 - Classified Salaries	\$99,664	\$49,960
				3 - Benefits	\$208,345	\$172,643
			0004 Central Concentration Total		\$628,766	\$567,328
			0005 Central Supplemental	1 - Certificated Salaries	\$29,822	\$34,736
				3 - Benefits	\$14,132	\$15,018
			0005 Central Supplemental Total		\$43,954	\$49,753
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$26,565	\$23,897
				5 - Other Services and Operating Expenditures	\$0	\$4,394
			3010 Title I-Basic Grant Low Income Total		\$26,565	\$28,290
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$19,882	\$41,363
				2 - Classified Salaries	\$6,473	\$8,212
				3 - Benefits	\$14,072	\$24,120
				4 - Books & Supplies	\$1,517	\$3,106
				5 - Other Services and Operating Expenditures	\$0	\$17,319
			3182 ESSA: Comp Support & Improvmt Total		\$41,944	\$94,121
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$39,000
				3 - Benefits	\$31,582	\$5,117
			3213 ESSER III Total		\$84,491	\$54,117
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$4,000
				3 - Benefits	\$0	\$970
				4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$218,870	\$212,900
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$218,870
			4127 Title 4-Student Support	2 - Classified Salaries	\$0	\$1,025
				3 - Benefits	\$0	\$390
				4 - Books & Supplies	\$1,725	\$1,000
			4127 Title 4-Student Support Total		\$1,725	\$2,415
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$25,900	\$34,146
				3 - Benefits	\$18,616	\$10,370
			6388 K12 Strong Workforce Grant Total		\$44,516	\$44,516
			6500 Special Education	1 - Certificated Salaries	\$76,442	\$87,088
				2 - Classified Salaries	\$28,625	\$0
				3 - Benefits	\$50,467	\$30,145
			6500 Special Education Total		\$155,534	\$117,233
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	4 - Books & Supplies	\$0	\$15
			9011 Donations Total		\$0	\$15
			9333 Measure N	1 - Certificated Salaries	\$14,494	\$66,038
				2 - Classified Salaries	\$6,947	\$6,034
				3 - Benefits	\$10,937	\$25,995
				4 - Books & Supplies	\$11,286	-\$5,773

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		310 Dewey High School	9333 Measure N	5 - Other Services and Operating Expenditures	\$27,016	\$141,240
			9333 Measure N Total		\$70,680	\$233,534
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$107,143
				3 - Benefits	\$0	\$56,967
			3214 ESSER III Learning Loss Total		\$0	\$164,110
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,449	\$3,099
				3 - Benefits	\$3,551	\$3,551
				5 - Other Services and Operating Expenditures	\$0	\$22,000
			6266 Educator Effectiveness Total		\$15,000	\$28,650
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$99,976	\$99,978
				3 - Benefits	\$47,281	\$47,281
				4 - Books & Supplies	\$144,002	\$51,536
				5 - Other Services and Operating Expenditures	\$0	\$4,217
			6332 CCSPP Implementation Grant Total		\$291,259	\$203,012
			9339 Measure H	1 - Certificated Salaries	\$14,494	\$16,188
				2 - Classified Salaries	\$6,947	\$5,570
				3 - Benefits	\$10,937	\$10,598
				4 - Books & Supplies	\$11,286	-\$3,632
				5 - Other Services and Operating Expenditures	\$27,016	\$0
			9339 Measure H Total		\$70,680	\$28,724
			9006 Oakland Public Ed Fund	2 - Classified Salaries	\$16,184	\$14,104
				3 - Benefits	\$11,632	\$13,712
				4 - Books & Supplies	\$4,732	\$4,732
			9006 Oakland Public Ed Fund Total		\$32,548	\$32,548
			7412 A-G Access Grant	1 - Certificated Salaries	\$49,705	\$57,893
				3 - Benefits	\$23,556	\$25,029
			7412 A-G Access Grant Total		\$73,261	\$82,922
		310 Dewey High School Total			\$2,659,206	\$2,863,318
		311 Gateway To College	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$652,466	\$652,466
			0000 General Purpose-unrestricted Total		\$652,466	\$652,466
			4127 Title 4-Student Support	4 - Books & Supplies	\$375	\$525
			4127 Title 4-Student Support Total		\$375	\$525
			7339 College & Career Access Pathwy	5 - Other Services and Operating Expenditures	\$0	\$62,500
			7339 College & Career Access Pathwy Total		\$0	\$62,500
		311 Gateway To College Total			\$652,841	\$715,491
		313 Street Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$736,835	\$736,835
			0000 General Purpose-unrestricted Total		\$736,835	\$736,835
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$22,330	\$23,780
			3010 Title I-Basic Grant Low Income Total		\$22,330	\$23,780
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$26,706	\$26,706
			3182 ESSA: Comp Support & Improvmt Total		\$26,706	\$26,706
			3213 ESSER III	2 - Classified Salaries	\$0	\$1,000
				3 - Benefits	\$0	\$112
			3213 ESSER III Total		\$0	\$1,112
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$133,948	\$133,948
			4124 T Iv 21st Century Com Learning Total		\$133,948	\$133,948
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,450	\$2,030
			4127 Title 4-Student Support Total		\$1,450	\$2,030
			9333 Measure N	2 - Classified Salaries	\$0	\$6,516
				3 - Benefits	\$4	\$2,847
				4 - Books & Supplies	\$72,921	\$26,432
				5 - Other Services and Operating Expenditures	\$0	\$122,251
			9333 Measure N Total		\$72,925	\$158,046
			9339 Measure H	2 - Classified Salaries	\$0	\$6,385
				3 - Benefits	\$4	\$2,978

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		313 Street Academy	9339 Measure H	4 - Books & Supplies	\$72,921	\$0
				5 - Other Services and Operating Expenditures	\$0	\$21,064
			9339 Measure H Total		\$72,925	\$30,428
		313 Street Academy Total			\$1,067,119	\$1,112,885
		314 Oak Tech-Upper Campus	6500 Special Education	1 - Certificated Salaries	\$0	\$33,086
				3 - Benefits	\$0	\$12,488
			6500 Special Education Total		\$0	\$45,574
		314 Oak Tech-Upper Campus Total			\$0	\$45,574
		330 Sojourner Truth Independ Study	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,819,832	\$2,450,882
				2 - Classified Salaries	\$143,827	\$146,075
				3 - Benefits	\$862,685	\$1,005,751
				4 - Books & Supplies	\$47,325	\$27,230
				5 - Other Services and Operating Expenditures	\$0	\$6,340
				6 - Capital Outlay	\$0	\$5,804
			0000 General Purpose-unrestricted Total		\$2,873,669	\$3,642,082
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$178,222	\$250,496
				2 - Classified Salaries	\$25,261	\$25,369
				3 - Benefits	\$85,009	\$101,380
				4 - Books & Supplies	\$115,783	\$38,130
				5 - Other Services and Operating Expenditures	\$0	\$12,450
			0002 Unrestricted Supplemental Total		\$404,275	\$427,825
		0004 Central Concentration		1 - Certificated Salaries	\$116,642	\$169,582
				2 - Classified Salaries	\$57,407	\$57,394
				3 - Benefits	\$97,898	\$106,926
			0004 Central Concentration Total		\$271,947	\$333,902
		0005 Central Supplemental		1 - Certificated Salaries	\$62,257	\$69,940
				3 - Benefits	\$23,570	\$24,800
			0005 Central Supplemental Total		\$85,827	\$94,740
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$95,179	\$108,072
				3 - Benefits	\$54,811	\$57,421
				4 - Books & Supplies	\$70,615	\$69,437
			3010 Title I-Basic Grant Low Income Total		\$220,605	\$234,930
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$99,154	\$248,655
				2 - Classified Salaries	\$0	\$24,994
				3 - Benefits	\$47,813	\$100,304
				4 - Books & Supplies	\$24,437	\$1,403
				5 - Other Services and Operating Expenditures	\$94,699	\$78,443
			3182 ESSA: Comp Support & Improvmt Total		\$266,103	\$453,799
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$66,800
				3 - Benefits	\$29,368	\$9,691
			3213 ESSER III Total		\$82,273	\$96,491
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,248
			3216 ELO Esser II St Reserve Total		\$0	\$3,557
		4127 Title 4-Student Support		4 - Books & Supplies	\$14,325	\$20,055
			4127 Title 4-Student Support Total		\$14,325	\$20,055
		6500 Special Education		1 - Certificated Salaries	\$271,721	\$384,813
				2 - Classified Salaries	\$93,789	\$88,764
				3 - Benefits	\$201,316	\$243,552
			6500 Special Education Total		\$566,826	\$717,129
		9332 Measure G1 Parcel Tx		1 - Certificated Salaries	\$49,880	\$55,491
				3 - Benefits	\$20,738	\$14,324
				4 - Books & Supplies	\$25,994	\$125,179
			9332 Measure G1 Parcel Tx Total		\$96,612	\$194,994

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		330 Sojourner Truth Independ Study	9333 Measure N	1 - Certificated Salaries	\$129,949	\$135,575
				2 - Classified Salaries	\$44,470	\$43,419
				3 - Benefits	\$78,873	\$109,801
				4 - Books & Supplies	\$48,137	\$387,653
				5 - Other Services and Operating Expenditures	\$11,306	\$11,306
			9333 Measure N Total		\$312,735	\$687,754
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$25,365	\$25,683
				3 - Benefits	\$22,951	\$21,567
			9334 Measure G, Parcel Tax Total		\$48,316	\$47,250
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$153,323
				2 - Classified Salaries	\$0	\$74,983
				3 - Benefits	\$0	\$131,867
			3214 ESSER III Learning Loss Total		\$0	\$360,174
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$11,987
				3 - Benefits	\$0	\$3,013
			6266 Educator Effectiveness Total		\$0	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$903
			3217 Expanded Learning GEER II Total		\$0	\$2,576
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$232,889
			6332 CCSP Implementation Grant Total		\$0	\$270,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,537	\$41,537
				3 - Benefits	\$17,889	\$17,889
			7435 Learning Recovery Emergency Total		\$59,426	\$59,426
			9339 Measure H	1 - Certificated Salaries	\$129,949	\$147,671
				2 - Classified Salaries	\$44,470	\$43,232
				3 - Benefits	\$78,871	\$47,156
				4 - Books & Supplies	\$48,137	-\$55,526
				5 - Other Services and Operating Expenditures	\$11,306	\$0
			9339 Measure H Total		\$312,733	\$182,533
		330 Sojourner Truth Independ Study Total			\$5,615,672	\$7,844,215
		335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,358,771	\$1,592,181
				2 - Classified Salaries	\$115,034	\$115,010
				3 - Benefits	\$746,456	\$772,994
				4 - Books & Supplies	\$31,100	\$31,057
				5 - Other Services and Operating Expenditures	\$7,500	\$8,718
			0000 General Purpose-unrestricted Total		\$2,258,861	\$2,519,960
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$182,354	\$170,761
				2 - Classified Salaries	\$16,933	\$22,189
				3 - Benefits	\$80,496	\$72,360
				4 - Books & Supplies	\$42,067	\$52,960
				5 - Other Services and Operating Expenditures	\$0	\$13,000
			0002 Unrestricted Supplemental Total		\$321,850	\$331,270
			0004 Central Concentration	1 - Certificated Salaries	\$334,875	\$366,564
				2 - Classified Salaries	\$149,245	\$152,591
				3 - Benefits	\$256,088	\$238,660
			0004 Central Concentration Total		\$740,208	\$757,815
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$95,294	\$112,448
				2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$41,701	\$37,552
				4 - Books & Supplies	\$13,005	\$0
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			3010 Title I-Basic Grant Low Income Total		\$154,000	\$164,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		335 LIFE Academy	3213 ESSER III	1 - Certificated Salaries	\$52,907	\$20,000
				2 - Classified Salaries	\$0	\$101,600
				3 - Benefits	\$26,396	\$11,213
			3213 ESSER III Total		\$79,303	\$132,813
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$969
			3216 ELO Esser II St Reserve Total		\$0	\$3,278
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$15,079	\$13,819
				3 - Benefits	\$3,790	\$3,481
				5 - Other Services and Operating Expenditures	\$396,421	\$402,623
			4124 T Iv 21st Century Com Learning Total		\$415,290	\$419,922
			4127 Title 4-Student Support	1 - Certificated Salaries	\$583	\$583
				3 - Benefits	\$146	\$146
				4 - Books & Supplies	\$9,271	\$13,271
			4127 Title 4-Student Support Total		\$10,000	\$14,000
			6010 After School Learning&safehood	1 - Certificated Salaries	\$15,982	\$28,448
				3 - Benefits	\$4,019	\$7,150
				4 - Books & Supplies	\$0	\$14,500
				5 - Other Services and Operating Expenditures	\$154,820	\$194,709
			6010 After School Learning&safehood Total		\$174,821	\$244,807
			6500 Special Education	1 - Certificated Salaries	\$232,398	\$269,703
				2 - Classified Salaries	\$143,741	\$112,155
				3 - Benefits	\$201,249	\$212,848
			6500 Special Education Total		\$577,388	\$594,707
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			7220 Partnership Academy Program	4 - Books & Supplies	\$3,895	\$26,282
				5 - Other Services and Operating Expenditures	\$74,670	\$60,320
			7220 Partnership Academy Program Total		\$78,565	\$86,602
			9011 Donations	4 - Books & Supplies	\$0	\$428
			9011 Donations Total		\$0	\$428
			9042 Helzel Family Foundation	1 - Certificated Salaries	\$0	\$78,360
				3 - Benefits	\$0	\$30,159
				4 - Books & Supplies	\$0	\$39,319
				5 - Other Services and Operating Expenditures	\$55,000	\$59,000
			9042 Helzel Family Foundation Total		\$55,000	\$206,837
			9283 Salesforce.org	1 - Certificated Salaries	\$42,527	\$48,503
				2 - Classified Salaries	\$0	\$21,503
				3 - Benefits	\$16,965	\$24,286
				4 - Books & Supplies	\$17,230	\$1,770
				5 - Other Services and Operating Expenditures	\$23,278	\$3,938
			9283 Salesforce.org Total		\$100,000	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$23,031	\$27,135
				2 - Classified Salaries	\$33,866	\$28,926
				3 - Benefits	\$37,518	\$39,219
				4 - Books & Supplies	\$8,151	\$6,067
			9332 Measure G1 Parcel Tx Total		\$102,566	\$101,347
			9333 Measure N	1 - Certificated Salaries	\$59,014	\$77,478
				2 - Classified Salaries	\$3,591	\$4,611
				3 - Benefits	\$20,564	\$24,344
				4 - Books & Supplies	\$26,670	\$298,104
				5 - Other Services and Operating Expenditures	\$25,000	\$48,283
			9333 Measure N Total		\$134,839	\$452,820
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		335 LIFE Academy	9334 Measure G, Parcel Tax Total			\$65,096	\$65,096
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$165,868
				3 - Benefits		\$0	\$61,878
			3214 ESSER III Learning Loss Total			\$0	\$227,746
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$4
				5 - Other Services and Operating Expenditures		\$0	\$5,000
			6266 Educator Effectiveness Total			\$15,000	\$20,004
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$702
			3217 Expanded Learning GEER II Total			\$0	\$2,374
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$21,212	\$21,212
				2 - Classified Salaries		\$123,978	\$121,576
				3 - Benefits		\$75,004	\$84,652
				4 - Books & Supplies		\$23,261	\$40,186
				5 - Other Services and Operating Expenditures		\$26,545	\$42,560
			6332 CCSP Implementation Grant Total			\$270,000	\$310,186
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$0	\$6,499
				3 - Benefits		\$0	\$2,065
			7435 Learning Recovery Emergency Total			\$0	\$8,563
			9339 Measure H	1 - Certificated Salaries		\$59,014	\$69,132
				2 - Classified Salaries		\$3,591	\$3,591
				3 - Benefits		\$20,561	\$23,383
				4 - Books & Supplies		\$26,671	\$4,566
				5 - Other Services and Operating Expenditures		\$25,000	\$3,878
			9339 Measure H Total			\$134,837	\$104,550
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$132,487	\$117,490
				3 - Benefits		\$95,835	\$107,519
			3310 IDEA Basic Local Ass. Grant Total			\$228,322	\$225,009
		335 LIFE Academy Total				\$5,915,946	\$7,096,136
		352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,068,853	\$1,233,415
				2 - Classified Salaries		\$138,523	\$131,971
				3 - Benefits		\$567,191	\$607,661
				4 - Books & Supplies		\$16,000	\$22,951
				5 - Other Services and Operating Expenditures		\$20,000	\$13,049
			0000 General Purpose-unrestricted Total			\$1,810,567	\$2,009,048
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$149,421	\$129,240
				2 - Classified Salaries		\$0	\$700
				3 - Benefits		\$88,899	\$83,065
				4 - Books & Supplies		\$34,860	\$12,316
				5 - Other Services and Operating Expenditures		\$0	\$47,860
			0002 Unrestricted Supplemental Total			\$273,180	\$273,180
			0004 Central Concentration	1 - Certificated Salaries		\$500,497	\$474,979
				2 - Classified Salaries		\$207,770	\$175,436
				3 - Benefits		\$393,064	\$311,006
			0004 Central Concentration Total			\$1,101,331	\$961,422
			0005 Central Supplemental	1 - Certificated Salaries		\$49,375	\$58,109
				3 - Benefits		\$19,429	\$21,285
			0005 Central Supplemental Total			\$68,804	\$79,394
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies		\$47,355	\$50,430
			3010 Title I-Basic Grant Low Income Total			\$47,355	\$50,430
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries		\$12,344	\$13,074
				2 - Classified Salaries		\$51,793	\$57,371
				3 - Benefits		\$37,815	\$31,916

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		352 Rudsdale Continuation	3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$10,331	\$22,658
				5 - Other Services and Operating Expenditures	\$0	\$11,500
			3182 ESSA: Comp Support & Improvmt Total		\$112,283	\$136,519
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$56,000
				3 - Benefits	\$13,036	\$8,413
			3213 ESSER III Total		\$65,941	\$84,413
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$6,427
				3 - Benefits	\$0	\$1,615
				5 - Other Services and Operating Expenditures	\$173,345	\$165,303
			4124 T Iv 21st Century Com Learning Total		\$173,345	\$173,345
		4127 Title 4-Student Support		4 - Books & Supplies	\$3,075	\$4,305
			4127 Title 4-Student Support Total		\$3,075	\$4,305
		6388 K12 Strong Workforce Grant		2 - Classified Salaries	\$37,523	\$37,524
				3 - Benefits	\$20,057	\$20,056
			6388 K12 Strong Workforce Grant Total		\$57,580	\$57,580
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
		9283 Salesforce.org		1 - Certificated Salaries	\$38,221	\$43,044
				3 - Benefits	\$15,624	\$16,581
				4 - Books & Supplies	\$0	-\$5,780
			9283 Salesforce.org Total		\$53,845	\$53,845
		9333 Measure N		1 - Certificated Salaries	\$3,996	\$3,996
				2 - Classified Salaries	\$29,769	\$24,727
				3 - Benefits	\$16,773	\$14,592
				4 - Books & Supplies	\$14,164	\$133,706
				5 - Other Services and Operating Expenditures	\$49,076	\$54,660
			9333 Measure N Total		\$113,778	\$231,681
		9334 Measure G, Parcel Tax		5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$25,000	\$25,000
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$116,770
				3 - Benefits	\$0	\$56,976
			3214 ESSER III Learning Loss Total		\$0	\$173,746
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$7,591	\$7,591
				2 - Classified Salaries	\$62,578	\$51,679
				3 - Benefits	\$45,465	\$36,219
				4 - Books & Supplies	\$93,866	\$194,011
				5 - Other Services and Operating Expenditures	\$115,500	\$129,000
			6332 CCSP Implementation Grant Total		\$325,000	\$418,500
		9339 Measure H		1 - Certificated Salaries	\$3,996	\$3,996
				2 - Classified Salaries	\$29,769	\$24,401
				3 - Benefits	\$16,773	\$14,740
				4 - Books & Supplies	\$14,164	\$39
				5 - Other Services and Operating Expenditures	\$49,076	\$54,799
			9339 Measure H Total		\$113,778	\$97,975
		352 Rudsdale Continuation Total			\$4,359,862	\$4,863,381
	High School Total				\$91,857,154	\$109,248,254
	Charter	400 Adult Education	3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$6,483
			3213 ESSER III Total		\$0	\$62,483

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Charter	400 Adult Education Total			\$0	\$62,483
	Charter Total				\$0	\$62,483
	Alternative Ed	338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,034,369	\$1,124,345
				2 - Classified Salaries	\$118,467	\$118,469
				3 - Benefits	\$611,379	\$573,725
				4 - Books & Supplies	\$21,310	\$19,158
				5 - Other Services and Operating Expenditures	\$6,890	\$4,742
			0000 General Purpose-unrestricted Total		\$1,792,415	\$1,840,440
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$123,257	\$143,227
				3 - Benefits	\$54,549	\$56,219
				4 - Books & Supplies	\$19,999	-\$32,256
				5 - Other Services and Operating Expenditures	\$4,725	\$4,725
			0002 Unrestricted Supplemental Total		\$202,530	\$171,915
			0004 Central Concentration	1 - Certificated Salaries	\$105,145	\$101,479
				2 - Classified Salaries	\$118,097	\$117,809
				3 - Benefits	\$116,377	\$103,411
			0004 Central Concentration Total		\$339,619	\$322,699
			0005 Central Supplemental	1 - Certificated Salaries	\$40,802	\$46,780
				3 - Benefits	\$16,752	\$18,053
			0005 Central Supplemental Total		\$57,554	\$64,833
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$34,767	\$38,751
				2 - Classified Salaries	\$388	\$388
				3 - Benefits	\$13,223	\$14,091
				4 - Books & Supplies	\$17,037	\$12,685
				5 - Other Services and Operating Expenditures	\$7,350	\$11,575
			3010 Title I-Basic Grant Low Income Total		\$72,765	\$77,490
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$43,000
				3 - Benefits	\$31,582	\$5,364
			3213 ESSER III Total		\$84,491	\$58,364
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$2,868
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$1,598	\$13,000
				3 - Benefits	\$402	\$3,268
				4 - Books & Supplies	\$3,000	\$2,392
				5 - Other Services and Operating Expenditures	\$213,870	\$200,210
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$218,870
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,890
				5 - Other Services and Operating Expenditures	\$4,725	\$4,725
			4127 Title 4-Student Support Total		\$4,725	\$6,615
			6500 Special Education	1 - Certificated Salaries	\$173,715	\$201,904
				2 - Classified Salaries	\$28,625	\$0
				3 - Benefits	\$147,572	\$133,086
			6500 Special Education Total		\$349,912	\$334,990
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	4 - Books & Supplies	\$0	\$2,880
			9011 Donations Total		\$0	\$2,880
			9333 Measure N	1 - Certificated Salaries	\$37,575	\$50,555
				3 - Benefits	\$15,089	\$17,822
				4 - Books & Supplies	\$17,242	\$53,166
				5 - Other Services and Operating Expenditures	\$10,000	\$85,872
			9333 Measure N Total		\$79,906	\$207,415
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		338 MetWest High	9334 Measure G, Parcel Tax	3 - Benefits	\$14,100	\$14,100
			9334 Measure G, Parcel Tax Total		\$39,019	\$39,019
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$49,318
				2 - Classified Salaries	\$0	\$25,195
				3 - Benefits	\$0	\$34,294
			3214 ESSER III Learning Loss Total		\$0	\$108,806
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$8,750
				3 - Benefits	\$0	\$2,200
			2600 Expanded Learning Opp Programs Total		\$0	\$10,950
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,807
			6266 Educator Effectiveness Total		\$15,000	\$21,807
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$62,735
				3 - Benefits	\$0	\$42,974
			0006 S&C Carryover Total		\$0	\$105,709
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			3217 Expanded Learning GEER II Total		\$0	\$2,077
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,598	\$20,312
				2 - Classified Salaries	\$101,176	\$99,978
				3 - Benefits	\$40,042	\$55,909
				4 - Books & Supplies	\$7,330	\$110,601
				5 - Other Services and Operating Expenditures	\$81,989	\$79,619
			6332 CCSP Implementation Grant Total		\$232,135	\$366,419
			9339 Measure H	1 - Certificated Salaries	\$37,575	\$44,904
				3 - Benefits	\$15,089	\$15,924
				4 - Books & Supplies	\$17,242	\$9,072
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			9339 Measure H Total		\$79,906	\$79,900
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$63,419	\$60,816
				3 - Benefits	\$46,628	\$44,307
			3310 IDEA Basic Local Ass. Grant Total		\$110,047	\$105,123
			7412 A-G Access Grant	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7412 A-G Access Grant Total		\$0	\$0
		338 MetWest High Total			\$3,678,894	\$4,150,189
		353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,178,963	\$1,434,970
				2 - Classified Salaries	\$138,286	\$131,469
				3 - Benefits	\$725,711	\$752,748
				4 - Books & Supplies	\$29,278	\$21,029
				5 - Other Services and Operating Expenditures	\$0	\$17,471
			0000 General Purpose-unrestricted Total		\$2,072,238	\$2,357,687
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$185,380	\$215,837
				3 - Benefits	\$77,041	\$74,048
				4 - Books & Supplies	\$34,143	\$1,000
				5 - Other Services and Operating Expenditures	\$11,941	\$11,340
			0002 Unrestricted Supplemental Total		\$308,505	\$302,225
			0004 Central Concentration	1 - Certificated Salaries	\$553,185	\$590,632
				2 - Classified Salaries	\$136,968	\$126,143
				3 - Benefits	\$368,998	\$295,395
			0004 Central Concentration Total		\$1,059,151	\$1,012,170
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$64,499
				3 - Benefits	\$22,419	\$24,569
			0005 Central Supplemental Total		\$76,822	\$89,068

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		353 Oakland International High Sch	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$44,812	\$54,481
				3 - Benefits	\$26,941	\$25,519
				4 - Books & Supplies	\$1,988	\$0
				5 - Other Services and Operating Expenditures	\$3,259	\$2,000
			3010 Title I-Basic Grant Low Income Total		\$77,000	\$82,000
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$64,331	\$77,820
				3 - Benefits	\$32,003	\$20,903
				4 - Books & Supplies	\$17,178	\$17,851
			3182 ESSA: Comp Support & Improvmt Total		\$113,512	\$116,574
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$113,500
				3 - Benefits	\$16,110	\$14,919
			3213 ESSER III Total		\$69,015	\$148,419
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			3216 ELO Esser II St Reserve Total		\$0	\$3,276
		3550 Voc & Applied Secondary&adult		4 - Books & Supplies	\$0	\$14,500
				5 - Other Services and Operating Expenditures	\$0	\$8,500
			3550 Voc & Applied Secondary&adult Total		\$0	\$23,000
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$22,500
				2 - Classified Salaries	\$0	\$9,000
				3 - Benefits	\$0	\$9,142
				5 - Other Services and Operating Expenditures	\$218,870	\$183,390
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$224,032
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$5,000	\$7,000
			4127 Title 4-Student Support Total		\$5,000	\$7,000
		6385 Riverside Community College		1 - Certificated Salaries	\$17,925	\$16,305
				2 - Classified Salaries	\$0	\$900
				3 - Benefits	\$10,777	\$10,206
				4 - Books & Supplies	\$49,743	\$95,213
				5 - Other Services and Operating Expenditures	\$0	\$36,615
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$4,936
			6385 Riverside Community College Total		\$81,000	\$164,176
		6388 K12 Strong Workforce Grant		2 - Classified Salaries	\$59,691	\$59,704
				3 - Benefits	\$34,053	\$34,040
			6388 K12 Strong Workforce Grant Total		\$93,744	\$93,744
		6500 Special Education		1 - Certificated Salaries	\$72,472	\$62,696
				2 - Classified Salaries	\$69,694	\$61,210
				3 - Benefits	\$73,526	\$50,086
			6500 Special Education Total		\$215,692	\$173,991
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
		7816 CalNEW Grant CDSS		2 - Classified Salaries	\$35,776	\$35,776
				3 - Benefits	\$24,942	\$24,942
			7816 CalNEW Grant CDSS Total		\$60,718	\$60,718
		9011 Donations		4 - Books & Supplies	\$0	\$51,920
			9011 Donations Total		\$0	\$51,920
		9121 Oakland Fund Children & Youth		2 - Classified Salaries	\$39,168	\$39,168
				3 - Benefits	\$17,167	\$17,167
				4 - Books & Supplies	\$6,930	\$7,083
				5 - Other Services and Operating Expenditures	\$11,735	\$11,735
			9121 Oakland Fund Children & Youth Total		\$75,000	\$75,153
		9141 Stuart Foundation		1 - Certificated Salaries	\$0	\$2,000
				2 - Classified Salaries	\$0	\$13,000
				4 - Books & Supplies	\$0	\$82,230

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		353 Oakland International High Sch	9141 Stuart Foundation Total			\$0	\$97,230
			9243 Association For Continuing Edu	1 - Certificated Salaries		\$105,086	\$32,684
				2 - Classified Salaries		\$67,935	\$148,548
				3 - Benefits		\$100,324	\$99,595
				4 - Books & Supplies		\$31,655	\$152,059
				5 - Other Services and Operating Expenditures		\$0	\$121,552
			9243 Association For Continuing Edu Total			\$305,000	\$554,438
			9252 International Network For Publ	4 - Books & Supplies		\$0	\$366
			9252 International Network For Publ Total			\$0	\$366
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies		\$0	\$156
			9305 Educate 78 -asp.pri.prg. Total			\$0	\$156
			9333 Measure N	1 - Certificated Salaries		\$13,443	\$18,188
				2 - Classified Salaries		\$78,898	\$146,983
				3 - Benefits		\$63,336	\$90,370
				4 - Books & Supplies		\$18,488	\$22,568
			9333 Measure N Total			\$174,165	\$278,110
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$49,837	\$37,951
				3 - Benefits		\$30,321	\$25,366
				4 - Books & Supplies		\$0	\$16,842
			9334 Measure G, Parcel Tax Total			\$80,158	\$80,158
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$142,747
				3 - Benefits		\$0	\$60,115
			3214 ESSER III Learning Loss Total			\$0	\$202,863
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
			6266 Educator Effectiveness Total			\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$700
			3217 Expanded Learning GEER II Total			\$0	\$2,373
			6332 CCSPP Implementation Grant	1 - Certificated Salaries		\$17,882	\$26,804
				2 - Classified Salaries		\$113,047	\$58,417
				3 - Benefits		\$63,509	\$26,325
				4 - Books & Supplies		\$30,562	\$0
			6332 CCSPP Implementation Grant Total			\$225,000	\$111,545
			9339 Measure H	1 - Certificated Salaries		\$13,443	\$12,263
				2 - Classified Salaries		\$78,898	\$78,713
				3 - Benefits		\$63,331	\$49,469
				4 - Books & Supplies		\$18,489	-\$16,230
			9339 Measure H Total			\$174,161	\$124,215
			7339 College & Career Access Pathwy	1 - Certificated Salaries		\$0	\$54,189
				3 - Benefits		\$0	\$18,909
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$2,266
			7339 College & Career Access Pathwy Total			\$0	\$75,364
			9006 Oakland Public Ed Fund	1 - Certificated Salaries		\$54,354	\$35,117
				3 - Benefits		\$32,035	\$24,072
				4 - Books & Supplies		\$12,611	\$0
			9006 Oakland Public Ed Fund Total			\$99,000	\$59,189
		353 Oakland International High Sch Total				\$5,598,751	\$6,588,159
	Alternative Ed Total					\$9,277,645	\$10,738,349
	Child Development	802 Arroyo Viejo	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$76,305	\$76,305
				3 - Benefits		\$50,536	\$50,536
			3010 Title I-Basic Grant Low Income Total			\$126,841	\$126,841
			3213 ESSER III	2 - Classified Salaries		\$0	\$25,800
				3 - Benefits		\$0	\$2,913
			3213 ESSER III Total			\$0	\$28,713

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		802 Arroyo Viejo Total			\$126,841	\$155,554
		803 Burbank State Preschool Cdc	0000 General Purpose-unrestricted	4 - Books & Supplies	\$1,500	\$2,400
			0000 General Purpose-unrestricted Total		\$1,500	\$2,400
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$15,300	\$24,389
				5 - Other Services and Operating Expenditures	\$400	\$731
			0002 Unrestricted Supplemental Total		\$15,700	\$25,120
			3213 ESSER III	2 - Classified Salaries	\$0	\$156,540
				3 - Benefits	\$0	\$17,190
			3213 ESSER III Total		\$0	\$173,730
			6500 Special Education	1 - Certificated Salaries	\$144,088	\$18,805
				2 - Classified Salaries	\$794,521	\$592,731
				3 - Benefits	\$791,743	\$492,878
			6500 Special Education Total		\$1,730,352	\$1,104,415
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$65,145	\$65,146
				3 - Benefits	\$59,036	\$58,578
			3310 IDEA Basic Local Ass. Grant Total		\$124,181	\$123,724
			3315 IDEA Preschool Grants	1 - Certificated Salaries	\$130,341	\$130,341
				3 - Benefits	\$60,073	\$60,073
				4 - Books & Supplies	\$7,125	\$7,296
			3315 IDEA Preschool Grants Total		\$197,539	\$197,710
			3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$94,779	\$83,815
				2 - Classified Salaries	\$14,476	\$14,473
				3 - Benefits	\$45,739	\$40,013
			3385 IDEA Early Intervention Grant Total		\$154,994	\$138,300
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$1,084,999	\$1,114,958
				3 - Benefits	\$603,730	\$535,321
			6547 Early Intervention Preschool Total		\$1,688,729	\$1,650,279
		803 Burbank State Preschool Cdc Total			\$3,912,995	\$3,415,678
		805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$135,220	\$135,220
				3 - Benefits	\$89,161	\$89,161
			3010 Title I-Basic Grant Low Income Total		\$224,381	\$224,381
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$3,387
			3213 ESSER III Total		\$0	\$33,387
		805 Bella Vista Cdc Total			\$224,381	\$257,768
		806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$59,491	\$59,491
				3 - Benefits	\$33,644	\$33,644
			3010 Title I-Basic Grant Low Income Total		\$93,135	\$93,135
			3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			3213 ESSER III Total		\$0	\$6,677
		806 Brookfield Cdc Total			\$93,135	\$99,812
		807 Cox Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$12,000
				3 - Benefits	\$0	\$1,355
			3213 ESSER III Total		\$0	\$13,355
		807 Cox Cdc Total			\$0	\$13,355
		808 Garfield State Preschool Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			3213 ESSER III Total		\$0	\$6,677
		808 Garfield State Preschool Cdc Total			\$0	\$6,677
		809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$213,585	\$220,500
				3 - Benefits	\$124,982	\$124,982
			3010 Title I-Basic Grant Low Income Total		\$338,567	\$345,482
			3213 ESSER III	2 - Classified Salaries	\$0	\$24,000
				3 - Benefits	\$0	\$2,710

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		809 International Cdc	3213 ESSER III Total		\$0	\$26,710
		809 International Cdc Total			\$338,567	\$372,191
		811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$99,274	\$99,274
				3 - Benefits	\$61,126	\$61,126
			3010 Title I-Basic Grant Low Income Total		\$160,400	\$160,400
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$3,387
			3213 ESSER III Total		\$0	\$33,387
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$63,533
				2 - Classified Salaries	\$24,156	\$9,091
				3 - Benefits	\$53,383	\$38,675
			6500 Special Education Total		\$134,124	\$111,299
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,048	\$62,547
				3 - Benefits	\$96,075	\$67,686
			3310 IDEA Basic Local Ass. Grant Total		\$169,123	\$130,233
			3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$31,218	\$45,060
				3 - Benefits	\$13,023	\$15,874
			3385 IDEA Early Intervention Grant Total		\$44,241	\$60,935
		811 Emerson Cdc Total			\$507,888	\$496,253
		812 Kaiser Early Childhood Center	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,073	\$36,073
				3 - Benefits	\$25,236	\$25,236
			3010 Title I-Basic Grant Low Income Total		\$61,309	\$61,309
			3213 ESSER III	2 - Classified Salaries	\$0	\$31,800
				3 - Benefits	\$0	\$3,590
			3213 ESSER III Total		\$0	\$35,390
			6500 Special Education	2 - Classified Salaries	\$0	\$34,068
				3 - Benefits	\$0	\$19,826
			6500 Special Education Total		\$0	\$53,894
		812 Kaiser Early Childhood Center Total			\$61,309	\$150,593
		815 Highland Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$67,371	\$67,371
				3 - Benefits	\$16,601	\$16,601
			3010 Title I-Basic Grant Low Income Total		\$83,972	\$83,972
			3213 ESSER III	2 - Classified Salaries	\$0	\$37,800
				3 - Benefits	\$0	\$4,268
			3213 ESSER III Total		\$0	\$42,068
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				2 - Classified Salaries	\$31,304	\$41,893
				3 - Benefits	\$97,014	\$102,611
			6500 Special Education Total		\$206,734	\$233,763
		815 Highland Cdc Total			\$290,706	\$359,803
		816 Howard Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$7,800
				3 - Benefits	\$0	\$881
			3213 ESSER III Total		\$0	\$8,681
		816 Howard Cdc Total			\$0	\$8,681
		817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$153,355	\$153,355
				3 - Benefits	\$66,118	\$66,118
			3010 Title I-Basic Grant Low Income Total		\$219,473	\$219,473
			3213 ESSER III	2 - Classified Salaries	\$0	\$42,000
				3 - Benefits	\$0	\$4,742
			3213 ESSER III Total		\$0	\$46,742
		817 Jefferson Cdc Total			\$219,473	\$266,215
		819 Centro Infantil De La Raza	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$128,832	\$128,832
				3 - Benefits	\$54,619	\$54,619
			3010 Title I-Basic Grant Low Income Total		\$183,451	\$183,451
			3213 ESSER III	2 - Classified Salaries	\$0	\$53,400

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		819 Centro Infantil De La Raza	3213 ESSER III	3 - Benefits	\$0	\$6,321
			3213 ESSER III Total		\$0	\$59,721
			6500 Special Education	1 - Certificated Salaries	\$64,533	\$71,203
				2 - Classified Salaries	\$52,781	\$42,423
				3 - Benefits	\$89,630	\$88,119
			6500 Special Education Total		\$206,944	\$201,745
		819 Centro Infantil De La Raza Total			\$390,395	\$444,917
		820 Laurel Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$171,529	\$171,529
				3 - Benefits	\$72,252	\$72,252
			3010 Title I-Basic Grant Low Income Total		\$243,781	\$243,781
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$3,387
			3213 ESSER III Total		\$0	\$33,387
		820 Laurel Cdc Total			\$243,781	\$277,168
		822 MI King, Jr Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			3213 ESSER III Total		\$0	\$6,677
		822 MI King, Jr Cdc Total			\$0	\$6,677
		823 Lockwood Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$204,172	\$204,172
				3 - Benefits	\$94,077	\$94,077
			3010 Title I-Basic Grant Low Income Total		\$298,249	\$298,249
			3213 ESSER III	2 - Classified Salaries	\$0	\$99,179
				3 - Benefits	\$0	\$52,381
			3213 ESSER III Total		\$0	\$151,560
			6500 Special Education	1 - Certificated Salaries	\$92,312	\$109,878
				2 - Classified Salaries	\$55,298	\$46,811
				3 - Benefits	\$99,701	\$88,424
			6500 Special Education Total		\$247,311	\$245,113
		823 Lockwood Cdc Total			\$545,560	\$694,922
		824 Yuk Yau Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$42,000
				3 - Benefits	\$0	\$4,742
			3213 ESSER III Total		\$0	\$46,742
		824 Yuk Yau Cdc Total			\$0	\$46,742
		825 Harriet Tubman Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$125,453	\$125,453
				3 - Benefits	\$62,744	\$62,744
			3010 Title I-Basic Grant Low Income Total		\$188,197	\$188,197
			3213 ESSER III	2 - Classified Salaries	\$0	\$31,800
				3 - Benefits	\$0	\$3,218
			3213 ESSER III Total		\$0	\$35,018
			6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
				2 - Classified Salaries	\$36,432	\$36,433
				3 - Benefits	\$60,938	\$63,421
			6500 Special Education Total		\$157,929	\$169,469
		825 Harriet Tubman Cdc Total			\$346,126	\$392,685
		827 Lockwood Pre-k	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$51,324	\$51,324
				3 - Benefits	\$51,274	\$51,274
			3010 Title I-Basic Grant Low Income Total		\$102,598	\$102,598
		827 Lockwood Pre-k Total			\$102,598	\$102,598
		829 Manzanita Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$88,553	\$88,553
				3 - Benefits	\$43,602	\$43,602
			3010 Title I-Basic Grant Low Income Total		\$132,155	\$132,155
			3213 ESSER III	2 - Classified Salaries	\$0	\$24,000
				3 - Benefits	\$0	\$2,710
			3213 ESSER III Total		\$0	\$26,710
		829 Manzanita Cdc Total			\$132,155	\$158,865

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		831 United Nations Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$219,945	\$219,945
				3 - Benefits	\$82,604	\$82,604
			3010 Title I-Basic Grant Low Income Total		\$302,549	\$302,549
			3213 ESSER III	2 - Classified Salaries	\$0	\$93,600
				3 - Benefits	\$0	\$10,195
			3213 ESSER III Total		\$0	\$103,795
			6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
				2 - Classified Salaries	\$56,017	\$64,769
				3 - Benefits	\$76,776	\$112,224
			6500 Special Education Total		\$193,352	\$246,609
		831 United Nations Early Childhood Total			\$495,901	\$652,954
		838 Stonehurst Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$4,064
			3213 ESSER III Total		\$0	\$40,064
		838 Stonehurst Cdc Total			\$0	\$40,064
		840 Hintil Kuu Ca	3213 ESSER III	2 - Classified Salaries	\$0	\$25,800
				3 - Benefits	\$0	\$2,913
			3213 ESSER III Total		\$0	\$28,713
			6500 Special Education	1 - Certificated Salaries	\$64,533	\$0
				2 - Classified Salaries	\$0	\$23,229
				3 - Benefits	\$27,484	\$9,589
			6500 Special Education Total		\$92,017	\$32,818
		840 Hintil Kuu Ca Total			\$92,017	\$61,531
		860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	\$28,666	\$8,726
				3 - Benefits	\$44,698	\$13,298
			6500 Special Education Total		\$73,364	\$22,024
		860 Allendale Cdc Total			\$73,364	\$22,024
		861 Woodland Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$33,600
				3 - Benefits	\$0	\$3,793
			3213 ESSER III Total		\$0	\$37,393
			6500 Special Education	1 - Certificated Salaries	\$84,377	\$36,994
				2 - Classified Salaries	\$53,142	\$49,797
				3 - Benefits	\$66,663	\$49,731
			6500 Special Education Total		\$204,182	\$136,521
		861 Woodland Cdc Total			\$204,182	\$173,915
		862 Fruitvale Pre-kindergarten	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$88,553	\$88,553
				3 - Benefits	\$45,777	\$45,777
			3010 Title I-Basic Grant Low Income Total		\$134,330	\$134,330
			3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			3213 ESSER III Total		\$0	\$6,677
		862 Fruitvale Pre-kindergarten Total			\$134,330	\$141,007
	Child Development Total				\$8,535,704	\$8,818,648
	Parochial	704 Aurora School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$999
			4035 Title 2-a Teacher Quality Total		\$0	\$999
		704 Aurora School Total			\$0	\$999
		705 Bishop O'dowd High School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$95,947
			4035 Title 2-a Teacher Quality Total		\$0	\$95,947
		705 Bishop O'dowd High School Total			\$0	\$95,947
		709 Cristo Rey DeLaSalle EastBay	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$65,981
			3010 Title I-Basic Grant Low Income Total		\$0	\$65,981
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,369
			4035 Title 2-a Teacher Quality Total		\$0	\$31,369
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$19,809
			4127 Title 4-Student Support Total		\$0	\$19,809

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Parochial	709 Cristo Rey DeLaSalle EastBay	4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,123
			4203 Title Iii Lep Student Program Total		\$0	\$10,123
		709 Cristo Rey DeLaSalle EastBay Total			\$0	\$127,282
		720 Oakland Hebrew	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$11,610
			4035 Title 2-a Teacher Quality Total		\$0	\$11,610
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$9,841
			4127 Title 4-Student Support Total		\$0	\$9,841
		720 Oakland Hebrew Total			\$0	\$21,450
		724 Redwood Day School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,758
			4035 Title 2-a Teacher Quality Total		\$0	\$31,758
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$26,920
			4127 Title 4-Student Support Total		\$0	\$26,920
		724 Redwood Day School Total			\$0	\$58,677
		728 St. Anthony	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$33,724
			3010 Title I-Basic Grant Low Income Total		\$0	\$33,724
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$5,393
			4035 Title 2-a Teacher Quality Total		\$0	\$5,393
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$4,571
			4127 Title 4-Student Support Total		\$0	\$4,571
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$4,584
			4203 Title Iii Lep Student Program Total		\$0	\$4,584
		728 St. Anthony Total			\$0	\$48,272
		731 St. Elizabeth Elementary	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$90,907
			3010 Title I-Basic Grant Low Income Total		\$0	\$90,907
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$13,632
			4035 Title 2-a Teacher Quality Total		\$0	\$13,632
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,394
				5 - Other Services and Operating Expenditures	\$0	\$7,161
			4127 Title 4-Student Support Total		\$0	\$11,555
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,505
			4203 Title Iii Lep Student Program Total		\$0	\$10,505
		731 St. Elizabeth Elementary Total			\$0	\$126,599
		735 St. Leo The Great	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$29,325
			3010 Title I-Basic Grant Low Income Total		\$0	\$29,325
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$15,654
			4035 Title 2-a Teacher Quality Total		\$0	\$15,654
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$13,269
			4127 Title 4-Student Support Total		\$0	\$13,269
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$382
			4203 Title Iii Lep Student Program Total		\$0	\$382
		735 St. Leo The Great Total			\$0	\$58,631
		739 St. Theresa	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$14,006
			4035 Title 2-a Teacher Quality Total		\$0	\$14,006
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,576
				5 - Other Services and Operating Expenditures	\$0	\$13,649
			4127 Title 4-Student Support Total		\$0	\$18,225
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$351
				5 - Other Services and Operating Expenditures	\$0	\$222
			4203 Title Iii Lep Student Program Total		\$0	\$573
		739 St. Theresa Total			\$0	\$32,804
	Parochial Total				\$0	\$570,661
	Central Office	600 General Fund - Unrestricted	0000 General Purpose-unrestricted	8 - Revenue LCFF Sources	\$294,797,184	\$284,222,809
				8 - Revenue - Other State	\$1,349,742	\$4,941,779
				8 - Revenue - Local Revenue	\$2,500,000	\$8,611,966
			0000 General Purpose-unrestricted Total		\$298,646,926	\$297,776,554

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		600 General Fund - Unrestricted	0050 Employees On Loan	8 - Revenue - Local Revenue	\$459,293	\$621,922
			0050 Employees On Loan Total		\$459,293	\$621,922
			0070 Civic Center Rent	8 - Revenue - Local Revenue	\$91,800	\$91,800
			0070 Civic Center Rent Total		\$91,800	\$91,800
			0071 Facilitron Rent	8 - Revenue - Local Revenue	\$450,000	\$450,000
			0071 Facilitron Rent Total		\$450,000	\$450,000
			0095 Charter School Admin Office	8 - Revenue - Local Revenue	\$1,300,000	\$1,300,000
			0095 Charter School Admin Office Total		\$1,300,000	\$1,300,000
			0720 Unrestricted Transportation	8 - Revenue LCFF Sources	\$6,190,401	\$6,195,554
			0720 Unrestricted Transportation Total		\$6,190,401	\$6,195,554
			1100 State Lottery	8 - Revenue - Other State	\$5,635,842	\$5,526,257
			1100 State Lottery Total		\$5,635,842	\$5,526,257
			1400 Prop 30 Education Protect Act	8 - Revenue LCFF Sources	\$73,081,197	\$78,591,688
			1400 Prop 30 Education Protect Act Total		\$73,081,197	\$78,591,688
			9332 Measure G1 Parcel Tx	8 - Revenue - Local Revenue	\$11,742,720	\$11,757,749
			9332 Measure G1 Parcel Tx Total		\$11,742,720	\$11,757,749
			9334 Measure G, Parcel Tax	8 - Revenue - Local Revenue	\$20,741,334	\$20,600,306
			9334 Measure G, Parcel Tax Total		\$20,741,334	\$20,600,306
			0039 Charter Leases & Repairs	8 - Revenue - Local Revenue	\$1,800,000	\$2,589,048
			0039 Charter Leases & Repairs Total		\$1,800,000	\$2,589,048
			0099 Medical Admin Activity	8 - Revenue - Local Revenue	\$900,000	\$633,567
			0099 Medical Admin Activity Total		\$900,000	\$633,567
			0710 LCFF TK Funding	8 - Revenue LCFF Sources	\$0	\$3,007,393
			0710 LCFF TK Funding Total		\$0	\$3,007,393
			0100 Release Time Subs	8 - Revenue - Local Revenue	\$41,645	\$41,645
			0100 Release Time Subs Total		\$41,645	\$41,645
		600 General Fund - Unrestricted Total			\$421,081,158	\$429,183,484
		601 General Fund - Restricted	0002 Unrestricted Supplemental	8 - Revenue LCFF Sources	\$21,159,801	\$21,136,910
			0002 Unrestricted Supplemental Total		\$21,159,801	\$21,136,910
			0004 Central Concentration	8 - Revenue LCFF Sources	\$55,842,045	\$57,546,237
			0004 Central Concentration Total		\$55,842,045	\$57,546,237
			0005 Central Supplemental	8 - Revenue LCFF Sources	\$34,976,169	\$35,368,804
			0005 Central Supplemental Total		\$34,976,169	\$35,368,804
			3010 Title I-Basic Grant Low Income	8 - Revenue - Federal Revenue	\$20,351,297	\$19,971,171
			3010 Title I-Basic Grant Low Income Total		\$20,351,297	\$19,971,171
			3182 ESSA: Comp Support & Improvmt	8 - Revenue - Federal Revenue	\$3,183,448	\$4,739,873
			3182 ESSA: Comp Support & Improvmt Total		\$3,183,448	\$4,739,873
			3213 ESSER III	8 - Revenue - Federal Revenue	\$48,290,360	\$45,113,624
			3213 ESSER III Total		\$48,290,360	\$45,113,624
			3216 ELO Esser II St Reserve	8 - Revenue - Federal Revenue	\$197,749	\$263,625
			3216 ELO Esser II St Reserve Total		\$197,749	\$263,625
			3410 Transition Partnership Program	8 - Revenue - Federal Revenue	\$515,903	\$515,903
			3410 Transition Partnership Program Total		\$515,903	\$515,903
			3550 Voc & Applied Secondary&adult	8 - Revenue - Federal Revenue	\$514,528	\$623,409
			3550 Voc & Applied Secondary&adult Total		\$514,528	\$623,409
			4035 Title 2-a Teacher Quality	8 - Revenue - Federal Revenue	\$1,493,055	\$2,306,028
			4035 Title 2-a Teacher Quality Total		\$1,493,055	\$2,306,028
			4124 T Iv 21st Century Com Learning	8 - Revenue - Federal Revenue	\$4,254,855	\$6,309,279
			4124 T Iv 21st Century Com Learning Total		\$4,254,855	\$6,309,279
			4127 Title 4-Student Support	8 - Revenue - Federal Revenue	\$2,562,170	\$2,931,887
			4127 Title 4-Student Support Total		\$2,562,170	\$2,931,887
			4203 Title Iii Lep Student Program	8 - Revenue - Federal Revenue	\$1,950,512	\$2,131,142
			4203 Title Iii Lep Student Program Total		\$1,950,512	\$2,131,142
			4510 Indian Education	8 - Revenue - Federal Revenue	\$0	\$42,323
			4510 Indian Education Total		\$0	\$42,323

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	5630 Homeless Children & Youth	8 - Revenue - Federal Revenue	\$0	\$0
			5630 Homeless Children & Youth Total		\$0	\$0
			5634 Homeless Children & Youth II	8 - Revenue - Federal Revenue	\$175,156	\$257,064
			5634 Homeless Children & Youth II Total		\$175,156	\$257,064
			5810 Other Federal	8 - Revenue - Federal Revenue	\$100,557	\$554,527
			5810 Other Federal Total		\$100,557	\$554,527
			5844 Healthy Oakland Teens	8 - Revenue - Federal Revenue	\$472,375	\$794,126
			5844 Healthy Oakland Teens Total		\$472,375	\$794,126
			5846 Human Trafficking Prevention	8 - Revenue - Federal Revenue	\$360,726	\$860,726
			5846 Human Trafficking Prevention Total		\$360,726	\$860,726
			5856 DOJ COPS Sch Violence Prev Prg	8 - Revenue - Federal Revenue	\$88,837	\$90,330
			5856 DOJ COPS Sch Violence Prev Prg Total		\$88,837	\$90,330
			6010 After School Learning&safeguard	8 - Revenue - Other State	\$9,540,181	\$9,540,181
				9 - Revenue - Other State	\$0	\$2,774,846
			6010 After School Learning&safeguard Total		\$9,540,181	\$12,315,026
			6300 Lottery:instructionalmaterials	8 - Revenue - Other State	\$2,687,397	\$2,247,969
			6300 Lottery:instructionalmaterials Total		\$2,687,397	\$2,247,969
			6385 Riverside Commuity College	8 - Revenue - Other State	\$405,000	\$415,940
				9 - Revenue - Other State	\$0	\$236,356
			6385 Riverside Commuity College Total		\$405,000	\$652,296
			6386 Green Calif. Partnership Acad	8 - Revenue - Other State	\$289,500	\$303,000
				9 - Revenue - Other State	\$0	\$271,416
			6386 Green Calif. Partnership Acad Total		\$289,500	\$574,416
			6387 CTE Incentive Grant	8 - Revenue - Other State	\$1,178,048	\$0
				9 - Revenue - Other State	\$1,740,164	\$3,072,054
				8 - Revenue - Local Revenue	\$0	\$496,848
			6387 CTE Incentive Grant Total		\$2,918,212	\$3,568,902
			6388 K12 Strong Workforce Grant	8 - Revenue - Other State	\$6,497,687	\$2,926,265
				9 - Revenue - Other State	\$0	\$2,221,176
			6388 K12 Strong Workforce Grant Total		\$6,497,687	\$5,147,441
			6500 Special Education	8 - Revenue LCFF Sources	\$3,580,861	\$4,337,072
				8 - Revenue - Other State	\$29,620,062	\$27,158,149
				8 - Revenue - Local Revenue	\$1,258,145	\$308,118
			6500 Special Education Total		\$34,459,068	\$31,803,339
			6520 SE Project Workability	8 - Revenue - Other State	\$391,248	\$391,248
			6520 SE Project Workability Total		\$391,248	\$391,248
			6690 Tupe Grade 6-12 Tier 2	8 - Revenue - Other State	\$288,557	\$303,098
			6690 Tupe Grade 6-12 Tier 2 Total		\$288,557	\$303,098
			7085 Prop 47 - LCSSP	8 - Revenue - Other State	\$55,000	\$665,819
				9 - Revenue - Other State	\$600,000	\$0
			7085 Prop 47 - LCSSP Total		\$655,000	\$665,819
			7220 Partnership Academy Program	8 - Revenue - Other State	\$648,000	\$690,392
				9 - Revenue - Other State	\$0	\$85,217
			7220 Partnership Academy Program Total		\$648,000	\$775,609
			7311 Classified Prof Development	9 - Revenue - Other State	\$50,000	\$0
			7311 Classified Prof Development Total		\$50,000	\$0
			7370 Suppl Prog: Specialized Second	8 - Revenue - Other State	\$0	\$75,000
				9 - Revenue - Other State	\$0	\$106,565
			7370 Suppl Prog: Specialized Second Total		\$0	\$181,565
			7422 In-Person Instruction (IPI)	9 - Revenue - Other State	\$0	\$1,764,282
			7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
			7690 On-Behalf Pension Contribution	3 - Benefits	\$22,023,618	\$22,023,618
				8 - Revenue - Other State	\$22,023,618	\$22,023,618
			7690 On-Behalf Pension Contribution Total		\$44,047,236	\$44,047,236
			7810 Other State	8 - Revenue - Other State	\$1,190,000	\$1,190,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	7810 Other State	9 - Revenue - Other State	\$200,000	\$1,109,473
			7810 Other State Total		\$1,390,000	\$2,299,473
			7811 Refugee Program Bureau-NC	8 - Revenue - Other State	\$0	\$1,099,877
				9 - Revenue - Other State	\$136,243	\$151,670
			7811 Refugee Program Bureau-NC Total		\$136,243	\$1,251,547
			7812 Early Literacy Support Block	9 - Revenue - Other State	\$1,720,754	\$2,341,605
			7812 Early Literacy Support Block Total		\$1,720,754	\$2,341,605
			7816 CalNEW Grant CDSS	8 - Revenue - Other State	\$611,840	\$1,161,840
				9 - Revenue - Other State	\$171,679	\$223,116
				8 - Revenue - Local Revenue	\$0	\$0
			7816 CalNEW Grant CDSS Total		\$783,519	\$1,384,956
			9011 Donations	8 - Revenue - Local Revenue	\$86,073	\$66,529
			9011 Donations Total		\$86,073	\$66,529
			9015 Community Redevelopment Funds	8 - Revenue - Local Revenue	\$15,800,000	\$14,875,228
			9015 Community Redevelopment Funds Total		\$15,800,000	\$14,875,228
			9019 Cross-Age Mentoring Program	8 - Revenue - Local Revenue	\$183,777	\$328,971
			9019 Cross-Age Mentoring Program Total		\$183,777	\$328,971
			9027 ELD Instruction Program	8 - Revenue - Local Revenue	\$163,140	\$100,000
			9027 ELD Instruction Program Total		\$163,140	\$100,000
			9034 Collaborative for Ed Excl	8 - Revenue - Local Revenue	\$0	\$45,500
			9034 Collaborative for Ed Excl Total		\$0	\$45,500
			9037 National CTR BEI	8 - Revenue - Local Revenue	\$102,300	\$102,300
			9037 National CTR BEI Total		\$102,300	\$102,300
			9040 LEA Medi-Cal Former 5640	8 - Revenue - Local Revenue	\$900,000	\$900,000
			9040 LEA Medi-Cal Former 5640 Total		\$900,000	\$900,000
			9042 Helzel Family Foundation	8 - Revenue - Local Revenue	\$155,000	\$100,000
			9042 Helzel Family Foundation Total		\$155,000	\$100,000
			9043 Stupski Foundation	8 - Revenue - Local Revenue	\$230,845	\$230,845
			9043 Stupski Foundation Total		\$230,845	\$230,845
			9059 Philanthropic Ventures Fndn	8 - Revenue - Local Revenue	\$125,000	\$131,880
			9059 Philanthropic Ventures Fndn Total		\$125,000	\$131,880
			9121 Oakland Fund Children & Youth	8 - Revenue - Local Revenue	\$225,000	\$225,000
			9121 Oakland Fund Children & Youth Total		\$225,000	\$225,000
			9123 Rebate Programs	8 - Revenue - Local Revenue	\$30,000	\$30,000
			9123 Rebate Programs Total		\$30,000	\$30,000
			9134 City Of Oakland - Peg Funds	8 - Revenue - Local Revenue	\$15,000	\$15,000
			9134 City Of Oakland - Peg Funds Total		\$15,000	\$15,000
			9161 Ac Waste Management Authority	8 - Revenue - Local Revenue	\$434,215	\$434,215
			9161 Ac Waste Management Authority Total		\$434,215	\$434,215
			9180 Measure Y City Of Oakland	8 - Revenue - Local Revenue	\$85,000	\$85,000
			9180 Measure Y City Of Oakland Total		\$85,000	\$85,000
			9201 Schusterman Family Foundation	8 - Revenue - Local Revenue	\$192,636	\$0
			9201 Schusterman Family Foundation Total		\$192,636	\$0
			9206 Alam.cty.pub.health-health&wel	8 - Revenue - Local Revenue	\$306,639	\$452,365
			9206 Alam.cty.pub.health-health&wel Total		\$306,639	\$452,365
			9225 Kaiser Health&wellness W/ebcf	8 - Revenue - Local Revenue	\$3,970,000	\$3,970,000
			9225 Kaiser Health&wellness W/ebcf Total		\$3,970,000	\$3,970,000
			9236 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$505,065	\$505,065
			9236 Kenneth Rainin Foundation Total		\$505,065	\$505,065
			9237 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$694,000	\$694,000
			9237 Kenneth Rainin Foundation Total		\$694,000	\$694,000
			9243 Association For Continuing Edu	8 - Revenue - Local Revenue	\$305,000	\$502,000
			9243 Association For Continuing Edu Total		\$305,000	\$502,000
			9269 West Ed	8 - Revenue - Local Revenue	\$0	\$77,498
			9269 West Ed Total		\$0	\$77,498

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	9283 Salesforce.org	8 - Revenue - Local Revenue	\$4,435,221	\$4,435,221
			9283 Salesforce.org Total		\$4,435,221	\$4,435,221
			9286 Scribbles Sftwr Transcripts	8 - Revenue - Local Revenue	\$0	\$7,873
			9286 Scribbles Sftwr Transcripts Total		\$0	\$7,873
			9289 Oak Ed Fund Aagls	8 - Revenue - Local Revenue	\$18,849	\$18,849
			9289 Oak Ed Fund Aagls Total		\$18,849	\$18,849
			9291 Silvergiving Fndatn	8 - Revenue - Local Revenue	\$35,000	\$0
			9291 Silvergiving Fndatn Total		\$35,000	\$0
			9298 General Mills Foundation	8 - Revenue - Local Revenue	\$14,718	\$14,718
			9298 General Mills Foundation Total		\$14,718	\$14,718
			9305 Educate 78 -asp.pri.prg.	8 - Revenue - Local Revenue	\$57,290	\$0
			9305 Educate 78 -asp.pri.prg. Total		\$57,290	\$0
			9321 Workforce Development Plan	8 - Revenue - Local Revenue	\$0	\$26,866
			9321 Workforce Development Plan Total		\$0	\$26,866
			9333 Measure N	8 - Revenue - Local Revenue	\$576,528	\$580,385
			9333 Measure N Total		\$576,528	\$580,385
			9337 PTA LOCAL SCHOOLS	8 - Revenue - Local Revenue	\$1,313,567	\$1,418,735
			9337 PTA LOCAL SCHOOLS Total		\$1,313,567	\$1,418,735
			9342 Golden State Warriors Grant	8 - Revenue - Local Revenue	\$0	\$0
			9342 Golden State Warriors Grant Total		\$0	\$0
			3214 ESSER III Learning Loss	8 - Revenue - Federal Revenue	\$5,209,837	\$17,339,340
			3214 ESSER III Learning Loss Total		\$5,209,837	\$17,339,340
			2600 Expanded Learning Opp Programs	8 - Revenue - Other State	\$15,354,451	\$38,174,339
			2600 Expanded Learning Opp Programs Total		\$15,354,451	\$38,174,339
			5820 Emergency Connectivity Fund	8 - Revenue - Federal Revenue	\$8,082,523	\$8,082,523
			5820 Emergency Connectivity Fund Total		\$8,082,523	\$8,082,523
			6515 Infant Discretionary	8 - Revenue - Other State	\$7,106	\$6,646
			6515 Infant Discretionary Total		\$7,106	\$6,646
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$514,079	\$279,945
			9960 Stale Dated Warrants Total		\$514,079	\$279,945
			9061 Sutter Health Foundation	8 - Revenue - Local Revenue	\$75,000	\$0
			9061 Sutter Health Foundation Total		\$75,000	\$0
			3217 Expanded Learning GEER II	8 - Revenue - Federal Revenue	\$205,580	\$189,446
			3217 Expanded Learning GEER II Total		\$205,580	\$189,446
			3218 ELO ESSER III St Resv Emergency	8 - Revenue - Federal Revenue	\$1,139,620	\$1,553,022
			3218 ELO ESSER III St Resv Emergency Total		\$1,139,620	\$1,553,022
			3219 ELO ESSER III St Resv LL	8 - Revenue - Federal Revenue	\$163,231	\$266,327
			3219 ELO ESSER III St Resv LL Total		\$163,231	\$266,327
			6211 Lit Coach & Read Specialist	8 - Revenue - Other State	\$0	\$5,325,370
			6211 Lit Coach & Read Specialist Total		\$0	\$5,325,370
			6271 Teacher Incentive Program	8 - Revenue - Other State	\$75,000	\$80,000
			6271 Teacher Incentive Program Total		\$75,000	\$80,000
			6332 CCSPP Implementation Grant	8 - Revenue - Other State	\$14,000,000	\$17,266,611
			6332 CCSPP Implementation Grant Total		\$14,000,000	\$17,266,611
			6762 Arts, Music, IM Block Grant	8 - Revenue - Other State	\$0	\$9,112,025
			6762 Arts, Music, IM Block Grant Total		\$0	\$9,112,025
			7435 Learning Recovery Emergency	8 - Revenue - Other State	\$0	-\$7,738,559
			7435 Learning Recovery Emergency Total		\$0	-\$7,738,559
			0075 ECE Rental	8 - Revenue - Local Revenue	\$51,192	\$51,192
			0075 ECE Rental Total		\$51,192	\$51,192
			9213 Alameda Alliance for Health	8 - Revenue - Local Revenue	\$0	\$1,054,300
			9213 Alameda Alliance for Health Total		\$0	\$1,054,300
			7819 Dual Language Immersion	8 - Revenue - Other State	\$160,000	\$160,000
			7819 Dual Language Immersion Total		\$160,000	\$160,000
			3515 CTE 21st Century Perkins V	8 - Revenue - Federal Revenue	\$0	\$13,500

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	3515 CTE 21st Century Perkins V Total		\$0	\$13,500
			9063 Gilead Sciences via OPEF	8 - Revenue - Local Revenue	\$236,000	\$0
			9063 Gilead Sciences via OPEF Total		\$236,000	\$0
			3384 American Rescue Plan Part C	8 - Revenue - Federal Revenue	\$0	\$2,000
			3384 American Rescue Plan Part C Total		\$0	\$2,000
			6054 Early Educator Teacher Develop	8 - Revenue - Other State	\$0	\$317,565
			6054 Early Educator Teacher Develop Total		\$0	\$317,565
			6770 Prop28 Arts and Music	8 - Revenue - Other State	\$0	\$6,058,642
			6770 Prop28 Arts and Music Total		\$0	\$6,058,642
			9339 Measure H	8 - Revenue - Local Revenue	\$11,740,000	\$11,267,418
			9339 Measure H Total		\$11,740,000	\$11,267,418
			5842 USDA Farm To School Progam	8 - Revenue - Local Revenue	\$0	\$49,902
			5842 USDA Farm To School Progam Total		\$0	\$49,902
			9139 Zellerbach Family	8 - Revenue - Local Revenue	\$0	\$50,000
			9139 Zellerbach Family Total		\$0	\$50,000
			3310 IDEA Basic Local Ass. Grant	8 - Revenue - Federal Revenue	\$8,783,287	\$10,487,095
			3310 IDEA Basic Local Ass. Grant Total		\$8,783,287	\$10,487,095
			3315 IDEA Preschool Grants	8 - Revenue - Federal Revenue	\$239,604	\$239,811
			3315 IDEA Preschool Grants Total		\$239,604	\$239,811
			3327 IDEA Mental Health ADA Alloc	8 - Revenue - Federal Revenue	\$412,668	\$412,668
			3327 IDEA Mental Health ADA Alloc Total		\$412,668	\$412,668
			3345 IDEA Preschool Staff Develop	8 - Revenue - Federal Revenue	\$2,545	\$2,545
			3345 IDEA Preschool Staff Develop Total		\$2,545	\$2,545
			3385 IDEA Early Intervention Grant	8 - Revenue - Federal Revenue	\$205,411	\$205,411
			3385 IDEA Early Intervention Grant Total		\$205,411	\$205,411
			3395 Alternative Dispute Resolution	8 - Revenue - Federal Revenue	\$17,777	\$14,807
			3395 Alternative Dispute Resolution Total		\$17,777	\$14,807
			3225 ESSER III ASES Summer	8 - Revenue - Federal Revenue	\$863,000	\$1,884,375
			3225 ESSER III ASES Summer Total		\$863,000	\$1,884,375
			5857 Enrollment Stabilization Prog	8 - Revenue - Federal Revenue	\$0	\$499,687
			5857 Enrollment Stabilization Prog Total		\$0	\$499,687
			6546 Mental Health Services	8 - Revenue - Other State	\$3,610,626	\$2,429,450
			6546 Mental Health Services Total		\$3,610,626	\$2,429,450
			6547 Early Intervention Preschool	8 - Revenue - Other State	\$2,185,074	\$2,339,222
			6547 Early Intervention Preschool Total		\$2,185,074	\$2,339,222
			7339 College & Career Access Pathwy	8 - Revenue - Other State	\$0	\$700,000
			7339 College & Career Access Pathwy Total		\$0	\$700,000
			7399 LCFF Equity Multiplier	8 - Revenue - Other State	\$0	\$4,683,589
			7399 LCFF Equity Multiplier Total		\$0	\$4,683,589
			7821 Cal Fire Planning Grant	8 - Revenue - Local Revenue	\$0	\$2,798,074
			7821 Cal Fire Planning Grant Total		\$0	\$2,798,074
			7822 Cal Fire Implementation Grant	8 - Revenue - Local Revenue	\$0	\$4,998,783
			7822 Cal Fire Implementation Grant Total		\$0	\$4,998,783
			9006 Oakland Public Ed Fund	8 - Revenue - Local Revenue	\$140,482	\$0
			9006 Oakland Public Ed Fund Total		\$140,482	\$0
			9026 SF Fdn R&K Ridell Outdoor	8 - Revenue - Local Revenue	\$654,052	\$1,082,000
			9026 SF Fdn R&K Ridell Outdoor Total		\$654,052	\$1,082,000
			9038 EatLearnPlayFdnt-Ed Ctr Prog	8 - Revenue - Local Revenue	\$900,590	\$0
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$900,590	\$0
			9048 EatLearnPlayFdnt for OAL	8 - Revenue - Local Revenue	\$32,125	\$32,125
			9048 EatLearnPlayFdnt for OAL Total		\$32,125	\$32,125
			9050 CA Apprenticeship Initiative	8 - Revenue - Local Revenue	\$0	\$40,120
			9050 CA Apprenticeship Initiative Total		\$0	\$40,120
			9215 MHSSA Partnership Program	8 - Revenue - Local Revenue	\$0	\$150,000
			9215 MHSSA Partnership Program Total		\$0	\$150,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted Total			\$409,417,868	\$485,608,174
		901 Chief of Staff	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$0	\$50,000
			0000 General Purpose-unrestricted Total		\$0	\$50,000
			3213 ESSER III	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$1,018
				5 - Other Services and Operating Expenditures	\$0	\$331,285
			3213 ESSER III Total		\$0	\$352,303
			9011 Donations	4 - Books & Supplies	\$0	\$19,807
			9011 Donations Total		\$0	\$19,807
			9172 The California Endowment	4 - Books & Supplies	\$0	\$18,500
			9172 The California Endowment Total		\$0	\$18,500
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$774,319	\$458,260
				3 - Benefits	\$297,145	\$154,696
				5 - Other Services and Operating Expenditures	\$54,399	\$156,896
			9225 Kaiser Health&wellness W/ebcf Total		\$1,125,863	\$769,851
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$39,686
			9342 Golden State Warriors Grant Total		\$0	\$39,686
		901 Chief of Staff Total			\$1,125,863	\$1,250,147
		903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$358,129	\$356,565
				2 - Classified Salaries	\$126,224	\$126,226
				3 - Benefits	\$166,785	\$155,802
				4 - Books & Supplies	\$35,000	\$27,028
				5 - Other Services and Operating Expenditures	\$7,500	\$9,500
			0000 General Purpose-unrestricted Total		\$693,638	\$675,121
			0004 Central Concentration	4 - Books & Supplies	\$568,000	\$568,000
				5 - Other Services and Operating Expenditures	\$19,350	\$19,350
			0004 Central Concentration Total		\$587,350	\$587,350
			0005 Central Supplemental	1 - Certificated Salaries	\$0	\$7,862
				3 - Benefits	\$0	\$1,913
				5 - Other Services and Operating Expenditures	\$0	\$58
			0005 Central Supplemental Total		\$0	\$9,832
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$18,928	\$0
				3 - Benefits	\$4,759	\$0
				4 - Books & Supplies	\$0	\$772
			3010 Title I-Basic Grant Low Income Total		\$23,687	\$772
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$0	\$422,910
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$422,910
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$0	\$3,797
			3213 ESSER III Total		\$0	\$33,797
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$184,180	\$290,160
				2 - Classified Salaries	\$1,160	\$0
				3 - Benefits	\$46,755	\$68,499
				4 - Books & Supplies	\$122,728	\$98,369
				5 - Other Services and Operating Expenditures	\$225,000	\$19,800
			4035 Title 2-a Teacher Quality Total		\$579,823	\$476,828
			4127 Title 4-Student Support	1 - Certificated Salaries	\$758,422	\$596,513
				3 - Benefits	\$202,820	\$205,476
				4 - Books & Supplies	\$1,800	\$1,800
			4127 Title 4-Student Support Total		\$963,042	\$803,789
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$71,820	\$71,820
				3 - Benefits	\$18,055	\$18,055
				4 - Books & Supplies	\$334,387	\$263,388
				5 - Other Services and Operating Expenditures	\$100,000	\$100,000

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		903 Office Of Chief Academic Offic	4203 Title Iii Lep Student Program Total		\$524,262	\$453,263
			6300 Lottery:instructionalmaterials	4 - Books & Supplies	\$2,744,802	\$3,500,886
				5 - Other Services and Operating Expenditures	\$215,600	\$220,787
			6300 Lottery:instructionalmaterials Total		\$2,960,402	\$3,721,674
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$280,536	\$140,530
				2 - Classified Salaries	\$0	\$83,983
				3 - Benefits	\$147,920	\$91,482
				5 - Other Services and Operating Expenditures	\$0	\$650,067
			3214 ESSER III Learning Loss Total		\$428,456	\$966,063
			6266 Educator Effectiveness	1 - Certificated Salaries	\$373,090	\$314,550
				3 - Benefits	\$156,725	\$137,211
				5 - Other Services and Operating Expenditures	\$226,435	\$115,150
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$57,936
			6266 Educator Effectiveness Total		\$756,250	\$624,847
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$8,435,852
				2 - Classified Salaries	\$0	\$7,124
				3 - Benefits	\$0	\$1,211,108
				4 - Books & Supplies	\$0	\$10,141,561
				5 - Other Services and Operating Expenditures	\$0	\$5,776,053
			0006 S&C Carryover Total		\$0	\$25,571,698
			3312 IDEA Early Intervening Svc	1 - Certificated Salaries	\$87,634	\$87,635
				3 - Benefits	\$40,262	\$40,261
				4 - Books & Supplies	\$889,970	\$77,879
				7 - Other Outgo Transfers of Indirect Cost	\$39,614	\$42,519
			3312 IDEA Early Intervening Svc Total		\$1,057,480	\$248,294
			3318 IDEA Part B Preschool CEIS	1 - Certificated Salaries	\$25,064	\$25,064
				3 - Benefits	\$6,175	\$6,175
				5 - Other Services and Operating Expenditures	\$3,621	\$3,651
				7 - Other Outgo Transfers of Indirect Cost	\$1,081	\$1,081
			3318 IDEA Part B Preschool CEIS Total		\$35,941	\$35,971
			0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$160,000	\$160,000
			0040 AB1840 Unrestricted Total		\$160,000	\$160,000
			7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	\$0	\$31,964
				3 - Benefits	\$0	\$8,081
				4 - Books & Supplies	\$0	\$3,754
				5 - Other Services and Operating Expenditures	\$0	\$200,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$7,800
			7820 Ethnic Studies Prof. Dev. Total		\$0	\$251,599
		903 Office Of Chief Academic Offic Total			\$8,770,331	\$35,043,807
		905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,333,334	\$3,237,834
				3 - Benefits	\$1,893,618	\$1,837,239
				4 - Books & Supplies	\$165,180	\$167,350
				5 - Other Services and Operating Expenditures	\$184,567	\$185,267
			0000 General Purpose-unrestricted Total		\$5,576,699	\$5,427,689
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$51,894	\$50,467
			3010 Title I-Basic Grant Low Income Total		\$51,894	\$50,467
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$33,324	\$34,296
				3 - Benefits	\$18,570	\$16,171
				5 - Other Services and Operating Expenditures	-\$51,894	-\$50,467
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			3213 ESSER III	2 - Classified Salaries	\$0	\$261,000
				3 - Benefits	\$0	\$26,572
			3213 ESSER III Total		\$0	\$287,572
			9999 PAYROLL ERRORS	5 - Other Services and Operating Expenditures	\$0	\$0
			9999 PAYROLL ERRORS Total		\$0	\$0

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		905 Office Of Sr. Business Officer	0040 AB1840 Unrestricted	2 - Classified Salaries	\$567,842	\$588,958
				3 - Benefits	\$276,910	\$271,894
				5 - Other Services and Operating Expenditures	\$0	\$325,000
			0040 AB1840 Unrestricted Total		\$844,752	\$1,185,852
		905 Office Of Sr. Business Officer Total			\$6,473,345	\$6,951,580
		906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$348,049	\$347,174
				3 - Benefits	\$185,282	\$187,643
			0000 General Purpose-unrestricted Total		\$533,331	\$534,817
			3213 ESSER III	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$2,258
			3213 ESSER III Total		\$0	\$22,258
		906 Ombudsman Total			\$533,331	\$557,075
		907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$14,494	\$16,543
				2 - Classified Salaries	\$467,288	\$427,090
				3 - Benefits	\$213,340	\$233,635
				4 - Books & Supplies	\$24,500	\$31,804
				5 - Other Services and Operating Expenditures	\$248,822	\$1,306,733
			0000 General Purpose-unrestricted Total		\$968,444	\$2,015,806
			0004 Central Concentration	2 - Classified Salaries	\$537,915	\$488,661
				3 - Benefits	\$330,532	\$290,314
			0004 Central Concentration Total		\$868,447	\$778,974
			0005 Central Supplemental	2 - Classified Salaries	\$76,377	\$76,392
				3 - Benefits	\$66,373	\$65,619
			0005 Central Supplemental Total		\$142,750	\$142,011
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$95,779	\$3,917
				3 - Benefits	\$73,439	\$2,793
			3010 Title I-Basic Grant Low Income Total		\$169,218	\$6,710
			3213 ESSER III	2 - Classified Salaries	\$0	\$136,000
				3 - Benefits	\$0	\$14,772
			3213 ESSER III Total		\$0	\$150,772
			9283 Salesforce.org	2 - Classified Salaries	\$116,927	\$116,927
				3 - Benefits	\$54,121	\$54,121
			9283 Salesforce.org Total		\$171,048	\$171,048
			5857 Enrollment Stabilization Prog	1 - Certificated Salaries	\$0	\$98,971
				2 - Classified Salaries	\$0	\$58,761
				3 - Benefits	\$0	\$49,817
				4 - Books & Supplies	\$0	\$10,250
				5 - Other Services and Operating Expenditures	\$0	\$266,864
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,024
			5857 Enrollment Stabilization Prog Total		\$0	\$499,687
			0040 AB1840 Unrestricted	1 - Certificated Salaries	\$40,000	\$40,000
				2 - Classified Salaries	\$503,581	\$407,614
				3 - Benefits	\$253,361	\$240,535
				4 - Books & Supplies	\$32,500	\$32,500
				5 - Other Services and Operating Expenditures	\$661,514	\$745,640
			0040 AB1840 Unrestricted Total		\$1,490,956	\$1,466,289
		907 Student Assignment Total			\$3,810,863	\$5,231,298
		908 ASB Schools	8210 Student Activity Funds	4 - Books & Supplies	\$400,000	\$400,000
				5 - Other Services and Operating Expenditures	\$40,200	\$40,200
				8 - Revenue - Local Revenue	\$500,100	\$500,100
			8210 Student Activity Funds Total		\$940,300	\$940,300
		908 ASB Schools Total			\$940,300	\$940,300
		909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	\$84,030	\$83,783
				3 - Benefits	\$33,381	\$36,254
				4 - Books & Supplies	\$0	\$9,592

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		909 Academics and Instruction	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$0	\$408
			0000 General Purpose-unrestricted Total		\$117,411	\$130,037
			0004 Central Concentration	2 - Classified Salaries	\$309,308	\$309,314
				3 - Benefits	\$188,934	\$185,763
			0004 Central Concentration Total		\$498,242	\$495,077
			0005 Central Supplemental	1 - Certificated Salaries	\$2,291,872	\$2,188,316
				2 - Classified Salaries	\$51,101	\$51,102
				3 - Benefits	\$971,599	\$910,869
			0005 Central Supplemental Total		\$3,314,572	\$3,150,287
			3213 ESSER III	1 - Certificated Salaries	\$0	\$178,000
				2 - Classified Salaries	\$0	\$38,000
				3 - Benefits	\$0	\$25,725
			3213 ESSER III Total		\$0	\$241,725
			9011 Donations	4 - Books & Supplies	\$0	\$154
			9011 Donations Total		\$0	\$154
			9017 Bechtel	4 - Books & Supplies	\$0	\$173
			9017 Bechtel Total		\$0	\$173
			9084 University Of Calif, L A	4 - Books & Supplies	\$0	\$334
			9084 University Of Calif, L A Total		\$0	\$334
			9096 Music - Instruments	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$0	\$600
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$8,400
				5 - Other Services and Operating Expenditures	\$0	\$22,218
			9096 Music - Instruments Total		\$0	\$31,218
			9137 Casel Novo Foundation	1 - Certificated Salaries	\$0	\$693
				3 - Benefits	\$0	\$168
				4 - Books & Supplies	\$0	\$14,771
				5 - Other Services and Operating Expenditures	\$0	\$2,253
			9137 Casel Novo Foundation Total		\$0	\$17,885
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,928
			9182 Rodgers Family Foundation Total		\$0	\$6,928
			9201 Schusterman Family Foundation	1 - Certificated Salaries	\$128,792	\$128,794
				3 - Benefits	\$63,844	\$63,841
				4 - Books & Supplies	\$0	\$92,339
				5 - Other Services and Operating Expenditures	\$0	\$194,233
			9201 Schusterman Family Foundation Total		\$192,636	\$479,208
			9209 New Tchr Ctr-sidney Frank	4 - Books & Supplies	\$0	\$15,717
			9209 New Tchr Ctr-sidney Frank Total		\$0	\$15,717
			9212 California Education Partners	4 - Books & Supplies	\$0	\$942
			9212 California Education Partners Total		\$0	\$942
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$126,326	\$126,328
				3 - Benefits	\$63,107	\$63,105
			9225 Kaiser Health&wellness W/ebcf Total		\$189,433	\$189,433
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$352,351	\$425,697
				3 - Benefits	\$152,714	\$189,658
				4 - Books & Supplies	\$0	\$265,929
			9236 Kenneth Rainin Foundation Total		\$505,065	\$881,284
			9272 Mills - Lesson Study Proj	4 - Books & Supplies	\$0	\$150
			9272 Mills - Lesson Study Proj Total		\$0	\$150
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$2,917,823	\$3,268,711
				2 - Classified Salaries	\$29,874	\$16,874
				3 - Benefits	\$1,475,150	\$1,462,525
				4 - Books & Supplies	\$887,226	\$385,147
				5 - Other Services and Operating Expenditures	\$341,000	\$575,429

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		909 Academics and Instruction	9334 Measure G, Parcel Tax Total			\$5,651,073	\$5,708,686
			9342 Golden State Warriors Grant	4 - Books & Supplies		\$0	\$65,672
				5 - Other Services and Operating Expenditures		\$0	\$5,000
			9342 Golden State Warriors Grant Total			\$0	\$70,672
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$79,620	\$99,465
				3 - Benefits		\$39,951	\$35,329
			3214 ESSER III Learning Loss Total			\$119,571	\$134,794
			6266 Educator Effectiveness	1 - Certificated Salaries		\$66,770	\$78,893
				3 - Benefits		\$24,159	\$26,409
			6266 Educator Effectiveness Total			\$90,929	\$105,302
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$23,527	\$18,300
				3 - Benefits		\$9,040	\$14,267
			7435 Learning Recovery Emergency Total			\$32,567	\$32,567
		909 Academics and Instruction Total				\$10,711,499	\$11,692,572
		910 Early Childhood Development	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$59,491	\$63,268
				3 - Benefits		\$33,644	\$22,952
			3010 Title I-Basic Grant Low Income Total			\$93,135	\$86,220
			3213 ESSER III	1 - Certificated Salaries		\$0	\$81,100
				2 - Classified Salaries		\$0	\$122,600
				3 - Benefits		\$0	\$22,638
			3213 ESSER III Total			\$0	\$226,338
			9237 Kenneth Rainin Foundation	1 - Certificated Salaries		\$50,721	\$38,769
				2 - Classified Salaries		\$214,025	\$186,027
				3 - Benefits		\$143,623	\$167,974
				5 - Other Services and Operating Expenditures		\$0	\$15,600
			9237 Kenneth Rainin Foundation Total			\$408,369	\$408,369
			9250 Packard Foundation	4 - Books & Supplies		\$0	\$14,678
			9250 Packard Foundation Total			\$0	\$14,678
			6266 Educator Effectiveness	1 - Certificated Salaries		\$29,270	\$29,270
				3 - Benefits		\$7,358	\$7,358
				5 - Other Services and Operating Expenditures		\$68,024	\$92,442
				7 - Other Outgo Transfers of Indirect Cost		\$3,348	\$3,348
			6266 Educator Effectiveness Total			\$108,000	\$132,418
			0006 S&C Carryover	4 - Books & Supplies		\$0	\$200,000
			0006 S&C Carryover Total			\$0	\$200,000
		910 Early Childhood Development Total				\$609,504	\$1,068,023
		912 Linked Learning	0005 Central Supplemental	1 - Certificated Salaries		\$146,389	\$146,391
				2 - Classified Salaries		\$88,638	\$17,698
				3 - Benefits		\$119,287	\$72,737
			0005 Central Supplemental Total			\$354,314	\$236,827
			3213 ESSER III	1 - Certificated Salaries		\$0	\$20,000
				2 - Classified Salaries		\$0	\$142,500
				3 - Benefits		\$0	\$19,172
			3213 ESSER III Total			\$0	\$181,672
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies		\$0	\$62,964
				5 - Other Services and Operating Expenditures		\$499,057	\$0
				7 - Other Outgo Transfers of Indirect Cost		\$15,471	\$18,744
			3550 Voc & Applied Secondary&adult Total			\$514,528	\$81,708
			6385 Riverside Community College	4 - Books & Supplies		\$0	\$1,000
			6385 Riverside Community College Total			\$0	\$1,000
			6387 CTE Incentive Grant	1 - Certificated Salaries		\$179,181	\$213,701
				2 - Classified Salaries		\$988,869	\$1,018,577
				3 - Benefits		\$525,430	\$529,906
				4 - Books & Supplies		\$9,000	\$811,938
				5 - Other Services and Operating Expenditures		\$313,245	\$507,514

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		912 Linked Learning	6387 CTE Incentive Grant	6 - Capital Outlay	\$700,000	\$259,497
				7 - Other Outgo	\$140,000	\$135,400
			6387 CTE Incentive Grant Total		\$2,855,725	\$3,476,533
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$220,282	\$238,767
				2 - Classified Salaries	\$334,291	\$348,291
				3 - Benefits	\$282,601	\$346,048
				4 - Books & Supplies	\$3,585,552	\$2,714,452
				5 - Other Services and Operating Expenditures	\$800,000	\$253,312
			6388 K12 Strong Workforce Grant Total		\$5,222,726	\$3,900,870
			7220 Partnership Academy Program	4 - Books & Supplies	\$0	\$19,545
				7 - Other Outgo Transfers of Indirect Cost	\$19,480	\$23,317
			7220 Partnership Academy Program Total		\$19,480	\$42,862
			9011 Donations	4 - Books & Supplies	\$0	\$82,233
				5 - Other Services and Operating Expenditures	\$0	\$2,665
			9011 Donations Total		\$0	\$84,898
			9043 Stupski Foundation	5 - Other Services and Operating Expenditures	\$0	\$45,000
			9043 Stupski Foundation Total		\$0	\$45,000
			9067 Walter & Elise Haas Fund	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$141,711
				5 - Other Services and Operating Expenditures	\$0	\$2,722
			9067 Walter & Elise Haas Fund Total		\$0	\$144,747
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$2,927
			9121 Oakland Fund Children & Youth Total		\$0	\$2,927
			9269 West Ed	4 - Books & Supplies	\$0	\$133,781
			9269 West Ed Total		\$0	\$133,781
			9283 Salesforce.org	1 - Certificated Salaries	\$80,403	\$97,335
				2 - Classified Salaries	\$92,494	\$92,496
				3 - Benefits	\$68,591	\$87,606
				4 - Books & Supplies	\$130,195	\$12,746
				5 - Other Services and Operating Expenditures	\$0	\$6,500
			9283 Salesforce.org Total		\$371,683	\$296,683
			9294 Code.org	4 - Books & Supplies	\$0	\$199
			9294 Code.org Total		\$0	\$199
			9313 LEARNING POLICY GRANT	1 - Certificated Salaries	\$0	\$3,013
				3 - Benefits	\$0	\$757
				4 - Books & Supplies	\$0	\$1,754
			9313 LEARNING POLICY GRANT Total		\$0	\$5,524
			9318 Allt.AssessmentCapstoneProject	4 - Books & Supplies	\$0	\$11,378
			9318 Allt.AssessmentCapstoneProject Total		\$0	\$11,378
			9321 Workforce Development Plan	4 - Books & Supplies	\$4,134	\$44,781
			9321 Workforce Development Plan Total		\$4,134	\$44,781
			9333 Measure N	1 - Certificated Salaries	\$0	\$4,025
				2 - Classified Salaries	\$148,984	\$185,439
				3 - Benefits	\$74,416	\$87,269
				4 - Books & Supplies	\$16,250	\$662,221
				5 - Other Services and Operating Expenditures	\$65,083	\$365,177
			9333 Measure N Total		\$304,733	\$1,304,131
			9339 Measure H	2 - Classified Salaries	\$148,984	\$283,641
				3 - Benefits	\$74,405	\$107,842
				4 - Books & Supplies	\$16,250	\$178,667
				5 - Other Services and Operating Expenditures	\$65,083	\$0
			9339 Measure H Total		\$304,722	\$570,150
		912 Linked Learning Total			\$9,952,045	\$10,565,670
		913 Chief of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$350,376	\$344,731

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		913 Chief of Operations	0000 General Purpose-unrestricted	3 - Benefits	\$146,714	\$143,642
				4 - Books & Supplies	\$6,200	\$18,304
				5 - Other Services and Operating Expenditures	\$28,129	\$21,675
			0000 General Purpose-unrestricted Total		\$531,419	\$528,352
		3213 ESSER III		1 - Certificated Salaries	\$319,642	\$0
				2 - Classified Salaries	\$636,263	\$737,044
				3 - Benefits	\$360,473	\$372,122
				4 - Books & Supplies	\$550,000	\$838,856
				5 - Other Services and Operating Expenditures	\$350,000	\$674,835
				6 - Capital Outlay	\$800,000	\$521,400
			3213 ESSER III Total		\$3,016,378	\$3,144,257
		9024 Oak Pub Ed - OaklandUndivided		2 - Classified Salaries	\$77,044	\$77,044
				3 - Benefits	\$29,985	\$29,985
			9024 Oak Pub Ed - OaklandUndivided Total		\$107,029	\$107,029
		2600 Expanded Learning Opp Programs		6 - Capital Outlay	\$0	\$2,547,892
			2600 Expanded Learning Opp Programs Total		\$0	\$2,547,892
		6266 Educator Effectiveness		2 - Classified Salaries	\$123,842	\$140,335
				3 - Benefits	\$67,129	\$55,264
				4 - Books & Supplies	\$12,000	\$7,099
			6266 Educator Effectiveness Total		\$202,971	\$202,698
		0041 AB1840 Final Installment		2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$0
			0041 AB1840 Final Installment Total		\$0	\$0
		0007 One-time Addtl Budget		5 - Other Services and Operating Expenditures	\$0	\$1,300
			0007 One-time Addtl Budget Total		\$0	\$1,300
		9063 Gilead Sciences via OPEF		1 - Certificated Salaries	\$30,500	\$30,500
				2 - Classified Salaries	\$137,414	\$137,414
				3 - Benefits	\$57,222	\$57,222
				4 - Books & Supplies	\$3,855	\$38,359
				7 - Other Outgo Transfers of Indirect Cost	\$7,009	\$8,168
			9063 Gilead Sciences via OPEF Total		\$236,000	\$271,663
		9038 EatLearnPlayFdnt-Ed Ctr Prog		4 - Books & Supplies	\$758,592	\$242,842
				5 - Other Services and Operating Expenditures	\$0	\$72,500
				6 - Capital Outlay	\$0	\$8,250
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$758,592	\$323,592
		913 Chief of Operations Total			\$4,852,389	\$7,126,784
		915 Educator Effective	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$44,282
			9006 Oakland Public Ed Fund Total		\$0	\$44,282
		915 Educator Effective Total			\$0	\$44,282
		918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$35,000	\$94,194
				5 - Other Services and Operating Expenditures	\$137,000	\$354,600
				6 - Capital Outlay	\$0	\$68,006
			0000 General Purpose-unrestricted Total		\$172,000	\$516,800
		3213 ESSER III		2 - Classified Salaries	\$0	\$192,000
				3 - Benefits	\$0	\$21,057
				6 - Capital Outlay	\$600,000	\$0
			3213 ESSER III Total		\$600,000	\$213,057
		9011 Donations		4 - Books & Supplies	\$60,554	\$59,854
				5 - Other Services and Operating Expenditures	\$0	\$700
			9011 Donations Total		\$60,554	\$60,554
		2600 Expanded Learning Opp Programs		6 - Capital Outlay	\$0	\$102,687
			2600 Expanded Learning Opp Programs Total		\$0	\$102,687
		0007 One-time Addtl Budget		4 - Books & Supplies	\$0	\$279
				5 - Other Services and Operating Expenditures	\$0	\$1,584,721

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		918 Facilities Planning	0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$1,100,000
			0007 One-time Addtl Budget Total		\$0	\$2,685,000
			7821 Cal Fire Planning Grant	5 - Other Services and Operating Expenditures	\$0	\$256,662
				6 - Capital Outlay	\$0	\$2,541,412
			7821 Cal Fire Planning Grant Total		\$0	\$2,798,074
			0901 1000 Broadway Move	5 - Other Services and Operating Expenditures	\$0	\$333,169
				6 - Capital Outlay	\$0	\$151,880
			0901 1000 Broadway Move Total		\$0	\$485,049
		918 Facilities Planning Total			\$832,554	\$6,861,221
		921 Office Of Post Secondary Read	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$42,609
			9006 Oakland Public Ed Fund Total		\$0	\$42,609
		921 Office Of Post Secondary Read Total			\$0	\$42,609
		922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	2 - Classified Salaries	\$45,000	\$165,056
				3 - Benefits	\$17,515	\$77,882
				4 - Books & Supplies	\$23,000	\$21,183
				5 - Other Services and Operating Expenditures	-\$88,187	-\$137,174
			0000 General Purpose-unrestricted Total		-\$2,672	\$126,947
			0004 Central Concentration	1 - Certificated Salaries	\$290,754	\$185,598
				2 - Classified Salaries	\$2,032,279	\$1,320,797
				3 - Benefits	\$1,523,664	\$983,737
				4 - Books & Supplies	\$10,000	\$53,100
				5 - Other Services and Operating Expenditures	\$760,000	\$865,900
			0004 Central Concentration Total		\$4,616,697	\$3,409,132
			0005 Central Supplemental	1 - Certificated Salaries	\$127,503	\$110,872
				2 - Classified Salaries	\$425,031	\$427,386
				3 - Benefits	\$239,483	\$195,813
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
				6 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0005 Central Supplemental Total		\$796,017	\$738,071
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$605,589	\$485,177
				3 - Benefits	\$397,929	\$316,939
				5 - Other Services and Operating Expenditures	\$95,862	\$242,382
			3010 Title I-Basic Grant Low Income Total		\$1,099,380	\$1,044,497
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$66,596	\$66,597
				3 - Benefits	\$29,266	\$28,600
				5 - Other Services and Operating Expenditures	-\$95,862	-\$95,198
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			3213 ESSER III	1 - Certificated Salaries	\$76,380	\$145,786
				2 - Classified Salaries	\$81,090	\$607,051
				3 - Benefits	\$87,411	\$158,215
			3213 ESSER III Total		\$244,881	\$911,052
			4124 T Iv 21st Century Com Learning	4 - Books & Supplies	\$43,697	\$47,892
				5 - Other Services and Operating Expenditures	\$846,277	\$1,724,775
				7 - Other Outgo Transfers of Indirect Cost	\$55,548	\$69,268
			4124 T Iv 21st Century Com Learning Total		\$945,522	\$1,841,935
			5634 Homeless Children & Youth II	2 - Classified Salaries	\$0	\$300
				3 - Benefits	\$0	\$267
				4 - Books & Supplies	\$32,156	\$65,232
				5 - Other Services and Operating Expenditures	\$143,000	\$191,265
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			5634 Homeless Children & Youth II Total		\$175,156	\$257,064
			5844 Healthy Oakland Teens	1 - Certificated Salaries	\$180,405	\$212,850
				2 - Classified Salaries	\$98,489	\$99,575
				3 - Benefits	\$124,881	\$121,244
				4 - Books & Supplies	\$23,300	\$114,857

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		922 Comm. Schools & Student Svcs	5844 Healthy Oakland Teens	5 - Other Services and Operating Expenditures	\$45,300	\$230,265
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,335
			5844 Healthy Oakland Teens Total		\$472,375	\$794,126
			5846 Human Trafficking Prevention	1 - Certificated Salaries	\$3,500	\$13,888
				2 - Classified Salaries	\$219,861	\$309,713
				3 - Benefits	\$127,365	\$216,988
				4 - Books & Supplies	\$4,000	\$21,827
				5 - Other Services and Operating Expenditures	\$6,000	\$283,277
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,034
			5846 Human Trafficking Prevention Total		\$360,726	\$860,726
			6010 After School Learning&safehood	2 - Classified Salaries	\$434,914	\$455,062
				3 - Benefits	\$231,722	\$247,662
				4 - Books & Supplies	\$379,454	\$502,418
				5 - Other Services and Operating Expenditures	\$200,000	\$780,030
				7 - Other Outgo Transfers of Indirect Cost	\$89,552	\$112,036
			6010 After School Learning&safehood Total		\$1,335,642	\$2,097,208
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$52,480	\$60,000
				3 - Benefits	\$28,425	\$23,004
				4 - Books & Supplies	\$29,975	\$0
				5 - Other Services and Operating Expenditures	\$173,000	\$216,467
				7 - Other Outgo Transfers of Indirect Cost	\$4,677	\$3,627
			6690 Tupe Grade 6-12 Tier 2 Total		\$288,557	\$303,098
			7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$65,201	\$440,484
				2 - Classified Salaries	\$0	\$50,057
				3 - Benefits	\$37,613	\$190,201
				4 - Books & Supplies	\$528,472	\$100,630
				5 - Other Services and Operating Expenditures	\$0	\$635,511
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$25,763
			7085 Prop 47 - LCSSP Total		\$631,286	\$1,442,646
			9011 Donations	4 - Books & Supplies	\$0	\$17,970
				5 - Other Services and Operating Expenditures	\$0	\$2,066
			9011 Donations Total		\$0	\$20,036
			9017 Bechtel	4 - Books & Supplies	\$0	\$2,788
			9017 Bechtel Total		\$0	\$2,788
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$85,690	\$83,654
				3 - Benefits	\$47,750	\$55,672
				4 - Books & Supplies	\$166,560	\$130,174
				5 - Other Services and Operating Expenditures	\$80,000	\$110,500
				7 - Other Outgo Transfers of Indirect Cost	\$27,207	\$27,207
			9040 LEA Medi-Cal Former 5640 Total		\$407,207	\$407,207
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$48,531
			9067 Walter & Elise Haas Fund Total		\$0	\$48,531
			9110 SUMS	4 - Books & Supplies	\$0	\$8,496
			9110 SUMS Total		\$0	\$8,496
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$79,926	\$79,927
				3 - Benefits	\$42,000	\$41,545
				4 - Books & Supplies	\$23,564	\$87,773
				7 - Other Outgo Transfers of Indirect Cost	\$4,510	\$4,510
			9121 Oakland Fund Children & Youth Total		\$150,000	\$213,755
			9180 Measure Y City Of Oakland	2 - Classified Salaries	\$64,282	\$64,214
				3 - Benefits	\$20,410	\$19,747
				4 - Books & Supplies	\$308	\$1,039
			9180 Measure Y City Of Oakland Total		\$85,000	\$85,000
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,857
			9182 Rodgers Family Foundation Total		\$0	\$6,857

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		922 Comm. Schools & Student Svcs	9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$68,780	\$68,668
				2 - Classified Salaries	\$128,726	\$160,466
				3 - Benefits	\$103,379	\$126,477
				4 - Books & Supplies	\$0	\$85,482
				5 - Other Services and Operating Expenditures	\$0	\$13,176
				7 - Other Outgo Transfers of Indirect Cost	\$5,754	\$11,273
			9206 Alam.cty.pub.health-health&wel Total		\$306,639	\$465,542
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$14,888
				2 - Classified Salaries	\$951,257	\$752,169
				3 - Benefits	\$433,925	\$461,773
				4 - Books & Supplies	\$84,618	\$829,568
				5 - Other Services and Operating Expenditures	\$1,095,000	\$2,306,807
			9225 Kaiser Health&wellness W/ebcf Total		\$2,564,800	\$4,365,205
			9277 SF Fdnt OaklandPublicEdFund	4 - Books & Supplies	\$0	\$3,500
				5 - Other Services and Operating Expenditures	\$0	\$2,411
			9277 SF Fdnt OaklandPublicEdFund Total		\$0	\$5,911
			9283 Salesforce.org	4 - Books & Supplies	\$50,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			9283 Salesforce.org Total		\$50,000	\$50,000
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,774
			9297 Baphr - Lgbtq Supprt Total		\$0	\$1,774
			9298 General Mills Foundation	4 - Books & Supplies	\$3,215	\$0
				5 - Other Services and Operating Expenditures	\$1,503	\$14,718
				6 - Capital Outlay	\$10,000	\$0
			9298 General Mills Foundation Total		\$14,718	\$14,718
			9301 Restorative Justice Fees	4 - Books & Supplies	\$0	\$34,334
			9301 Restorative Justice Fees Total		\$0	\$34,334
			9316 PCY 360/365 Grant	4 - Books & Supplies	\$0	\$6,850
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			9316 PCY 360/365 Grant Total		\$0	\$8,850
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$65,000
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			9342 Golden State Warriors Grant Total		\$0	\$75,000
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$582,205	\$553,864
				3 - Benefits	\$332,213	\$296,988
			3214 ESSER III Learning Loss Total		\$914,418	\$850,852
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$165,000	\$1,593,741
				2 - Classified Salaries	\$1,668,270	\$1,877,843
				3 - Benefits	\$893,196	\$1,229,867
				4 - Books & Supplies	\$2,307,000	\$3,869,353
				5 - Other Services and Operating Expenditures	\$27,018,223	\$28,483,731
				6 - Capital Outlay	\$2,000	\$2,000
				7 - Other Outgo Transfers of Indirect Cost	\$534,727	\$554,270
			2600 Expanded Learning Opp Programs Total		\$32,588,416	\$37,610,806
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$50,000
				4 - Books & Supplies	\$0	\$5,000
			0006 S&C Carryover Total		\$0	\$55,000
			9061 Sutter Health Foundation	2 - Classified Salaries	\$49,985	\$49,985
				3 - Benefits	\$25,015	\$25,015
			9061 Sutter Health Foundation Total		\$75,000	\$75,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$328,131	\$382,308
				3 - Benefits	\$185,971	\$206,519
				4 - Books & Supplies	\$41,579	\$56,279
				5 - Other Services and Operating Expenditures	\$503,000	\$15,101

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		922 Comm. Schools & Student Svcs	6332 CCSP Implementation Grant	7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			6332 CCSP Implementation Grant Total		\$1,058,681	\$660,207
			9213 Alameda Alliance for Health	1 - Certificated Salaries	\$0	\$114,955
				2 - Classified Salaries	\$0	\$148,223
				3 - Benefits	\$0	\$158,386
				4 - Books & Supplies	\$0	\$35,050
				5 - Other Services and Operating Expenditures	\$0	\$243,061
			9213 Alameda Alliance for Health Total		\$0	\$699,675
			9149 Al.cty. Health Care Serv.	4 - Books & Supplies	\$0	\$13,811
			9149 Al.cty. Health Care Serv. Total		\$0	\$13,811
			5842 USDA Farm To School Progam	1 - Certificated Salaries	\$0	\$24,298
				3 - Benefits	\$0	\$6,104
				4 - Books & Supplies	\$0	\$6,000
				5 - Other Services and Operating Expenditures	\$0	\$12,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,500
			5842 USDA Farm To School Progam Total		\$0	\$49,902
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$846
				5 - Other Services and Operating Expenditures	\$0	\$330
			9006 Oakland Public Ed Fund Total		\$0	\$1,176
			9026 SF Fdn R&K Ridell Outdoor	4 - Books & Supplies	\$0	\$7,791
			9026 SF Fdn R&K Ridell Outdoor Total		\$0	\$7,791
			9038 EatLearnPlayFdnt-Ed Ctr Prog	4 - Books & Supplies	\$59,368	\$12,135
				5 - Other Services and Operating Expenditures	\$82,630	\$167,033
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$141,998	\$179,168
			9215 MHSSA Partnership Program	1 - Certificated Salaries	\$0	\$91,977
				3 - Benefits	\$0	\$23,122
				4 - Books & Supplies	\$0	\$14,282
				5 - Other Services and Operating Expenditures	\$0	\$16,109
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,510
			9215 MHSSA Partnership Program Total		\$0	\$150,000
			3312 IDEA Early Intervening Svc	2 - Classified Salaries	\$189,767	\$0
				3 - Benefits	\$70,246	\$260,013
			3312 IDEA Early Intervening Svc Total		\$260,013	\$260,013
		922 Comm. Schools & Student Svcs Total			\$49,580,457	\$60,253,908
		923 Elementary Network 4	0000 General Purpose-unrestricted	4 - Books & Supplies	\$0	\$10,000
			0000 General Purpose-unrestricted Total		\$0	\$10,000
			0005 Central Supplemental	2 - Classified Salaries	\$182,881	\$183,116
				3 - Benefits	\$82,712	\$81,064
			0005 Central Supplemental Total		\$265,593	\$264,180
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$5,131
			3213 ESSER III Total		\$0	\$45,131
			4127 Title 4-Student Support	1 - Certificated Salaries	\$135,492	\$135,494
				3 - Benefits	\$57,997	\$57,143
			4127 Title 4-Student Support Total		\$193,489	\$192,637
			9011 Donations	4 - Books & Supplies	\$0	\$400
				5 - Other Services and Operating Expenditures	\$0	\$600
			9011 Donations Total		\$0	\$1,000
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$185,063	\$185,066
				3 - Benefits	\$53,743	\$60,838
			3214 ESSER III Learning Loss Total		\$238,806	\$245,904
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$25,000
			0006 S&C Carryover Total		\$0	\$25,000
		923 Elementary Network 4 Total			\$697,888	\$783,852

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	\$196,736	\$166,150
				3 - Benefits	\$110,179	\$111,711
				5 - Other Services and Operating Expenditures	-\$22,000	-\$22,000
			0000 General Purpose-unrestricted Total		\$284,915	\$255,861
			0005 Central Supplemental	1 - Certificated Salaries	\$320,950	\$360,089
				2 - Classified Salaries	\$285,792	\$281,055
				3 - Benefits	\$260,231	\$248,792
				4 - Books & Supplies	\$35,000	\$35,000
				5 - Other Services and Operating Expenditures	\$35,000	\$35,000
			0005 Central Supplemental Total		\$936,973	\$959,935
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$199,613	\$114,966
				2 - Classified Salaries	\$77,017	\$79,885
				3 - Benefits	\$160,990	\$124,673
				4 - Books & Supplies	\$7,000	\$156
				5 - Other Services and Operating Expenditures	\$40,500	\$0
			3182 ESSA: Comp Support & Improvmt Total		\$485,120	\$319,679
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$61,500
				3 - Benefits	-\$1	\$10,021
			3213 ESSER III Total		-\$1	\$91,521
			4127 Title 4-Student Support	4 - Books & Supplies	\$188,000	\$188,000
				5 - Other Services and Operating Expenditures	\$95,000	\$95,000
			4127 Title 4-Student Support Total		\$283,000	\$283,000
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$86,766	\$199,249
				2 - Classified Salaries	\$249,152	\$139,388
				3 - Benefits	\$185,533	\$182,814
			6388 K12 Strong Workforce Grant Total		\$521,451	\$521,451
			9011 Donations	4 - Books & Supplies	\$10,743	\$10,743
			9011 Donations Total		\$10,743	\$10,743
			9043 Stupski Foundation	1 - Certificated Salaries	\$923	\$1,723
				2 - Classified Salaries	\$122,726	\$122,728
				3 - Benefits	\$62,496	\$61,518
				4 - Books & Supplies	\$37,898	\$340,739
				5 - Other Services and Operating Expenditures	\$26,800	\$26,800
			9043 Stupski Foundation Total		\$250,843	\$553,508
			9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$0	\$459
				3 - Benefits	\$0	\$163
				4 - Books & Supplies	\$0	\$70,270
			9286 Scribbles Sftwr Transcripts Total		\$0	\$70,892
			9333 Measure N	2 - Classified Salaries	\$15,677	\$0
				3 - Benefits	\$5,274	\$0
			9333 Measure N Total		\$20,951	\$0
			0006 S&C Carryover	1 - Certificated Salaries	\$51,942	\$43,217
				3 - Benefits	\$13,058	\$23,790
				4 - Books & Supplies	\$126,228	\$77,285
				5 - Other Services and Operating Expenditures	\$35,500	\$42,560
			0006 S&C Carryover Total		\$226,728	\$186,851
			7413 A-G Learning Loss Mitigation	4 - Books & Supplies	\$172,000	\$172,000
				5 - Other Services and Operating Expenditures	\$31,415	\$31,415
			7413 A-G Learning Loss Mitigation Total		\$203,415	\$203,415
			9339 Measure H	2 - Classified Salaries	\$15,677	\$15,677
				3 - Benefits	\$5,274	\$5,274
			9339 Measure H Total		\$20,951	\$20,951
			7412 A-G Access Grant	1 - Certificated Salaries	\$271,360	\$563,466
				2 - Classified Salaries	\$75,483	\$190,529

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		928 Opsr Counseling	7412 A-G Access Grant	3 - Benefits	\$116,821	\$260,373
				4 - Books & Supplies	\$0	\$277,571
				5 - Other Services and Operating Expenditures	\$160,000	\$193,350
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			7412 A-G Access Grant Total		\$623,664	\$1,485,289
		928 Opsr Counseling Total			\$3,868,753	\$4,963,097
		929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$123,536	\$140,467
				3 - Benefits	\$79,576	\$79,438
				5 - Other Services and Operating Expenditures	\$2,000	\$1,998
			0000 General Purpose-unrestricted Total		\$205,112	\$221,902
			0004 Central Concentration	1 - Certificated Salaries	\$144,485	\$144,488
				2 - Classified Salaries	\$853,973	\$837,294
				3 - Benefits	\$670,144	\$637,862
				4 - Books & Supplies	\$83,833	\$64,400
				5 - Other Services and Operating Expenditures	\$474,000	\$472,242
			0004 Central Concentration Total		\$2,226,435	\$2,156,285
			0005 Central Supplemental	2 - Classified Salaries	\$207,973	\$207,977
				3 - Benefits	\$103,005	\$101,286
				4 - Books & Supplies	\$45,000	\$45,000
				5 - Other Services and Operating Expenditures	\$70,000	\$70,000
			0005 Central Supplemental Total		\$425,978	\$424,263
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$10,000	\$10,000
				5 - Other Services and Operating Expenditures	\$5,924	\$5,924
			3010 Title I-Basic Grant Low Income Total		\$15,924	\$15,924
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$224,000
				3 - Benefits	\$0	\$25,494
			3213 ESSER III Total		\$0	\$259,494
			9011 Donations	4 - Books & Supplies	\$0	\$788
			9011 Donations Total		\$0	\$788
			9034 Collaborative for Ed Excl	4 - Books & Supplies	\$0	\$3,180
				5 - Other Services and Operating Expenditures	\$21,800	\$124,414
			9034 Collaborative for Ed Excl Total		\$21,800	\$127,594
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$295,161
				3 - Benefits	\$0	\$82
				4 - Books & Supplies	\$215,001	\$131,296
				5 - Other Services and Operating Expenditures	\$0	\$55,000
			9225 Kaiser Health&wellness W/ebcf Total		\$215,001	\$481,539
			9289 Oak Ed Fund Aagls	4 - Books & Supplies	\$0	\$13,849
				5 - Other Services and Operating Expenditures	\$18,849	\$5,000
			9289 Oak Ed Fund Aagls Total		\$18,849	\$18,849
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$40,000	\$40,000
			9334 Measure G, Parcel Tax Total		\$40,000	\$40,000
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$87,858	\$101,208
				2 - Classified Salaries	\$1,799,195	\$1,758,960
				3 - Benefits	\$1,059,513	\$1,035,920
			3214 ESSER III Learning Loss Total		\$2,946,566	\$2,896,088
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$45,857
				3 - Benefits	\$0	\$10,024
				4 - Books & Supplies	\$0	\$25,908
				5 - Other Services and Operating Expenditures	\$0	\$34,157
			0006 S&C Carryover Total		\$0	\$115,946
			9122 City of Oak Dept of Viol Prev	4 - Books & Supplies	\$0	\$22,418
				5 - Other Services and Operating Expenditures	\$0	\$26,000
			9122 City of Oak Dept of Viol Prev Total		\$0	\$48,418

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		929 Office Of Equity	3515 CTE 21st Century Perkins V	5 - Other Services and Operating Expenditures	\$0	\$13,148
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$352
			3515 CTE 21st Century Perkins V Total		\$0	\$13,500
			9006 Oakland Public Ed Fund	5 - Other Services and Operating Expenditures	\$8,934	\$13,686
			9006 Oakland Public Ed Fund Total		\$8,934	\$13,686
		929 Office Of Equity Total			\$6,124,599	\$6,834,276
		933 Oakland Athletic League (oal)	3213 ESSER III	2 - Classified Salaries	\$0	\$26,000
				3 - Benefits	\$0	\$3,140
			3213 ESSER III Total		\$0	\$29,140
			9011 Donations	4 - Books & Supplies	\$0	\$13,778
			9011 Donations Total		\$0	\$13,778
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$145,000	\$145,000
				2 - Classified Salaries	\$662,202	\$647,653
				3 - Benefits	\$380,452	\$334,893
				4 - Books & Supplies	\$325,200	\$321,289
				5 - Other Services and Operating Expenditures	\$1,129,943	\$1,133,854
			9334 Measure G, Parcel Tax Total		\$2,642,797	\$2,582,690
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$53,250
				2 - Classified Salaries	\$0	\$22,804
				3 - Benefits	\$0	\$4,325
				4 - Books & Supplies	\$0	\$130,285
				5 - Other Services and Operating Expenditures	\$0	\$563,215
			0006 S&C Carryover Total		\$0	\$773,879
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$13,682
			9006 Oakland Public Ed Fund Total		\$0	\$13,682
			9048 EatLearnPlayFdnt for OAL	4 - Books & Supplies	\$32,125	\$60,175
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			9048 EatLearnPlayFdnt for OAL Total		\$32,125	\$85,175
		933 Oakland Athletic League (oal) Total			\$2,674,922	\$3,498,344
		937 Summer Programs	0005 Central Supplemental	2 - Classified Salaries	\$129,573	\$129,573
				3 - Benefits	\$50,844	\$50,844
			0005 Central Supplemental Total		\$180,417	\$180,417
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$2,571,202	\$1,976,705
				2 - Classified Salaries	\$208,565	\$231,011
				3 - Benefits	\$728,251	\$761,614
				4 - Books & Supplies	\$57,499	\$57,499
				5 - Other Services and Operating Expenditures	\$798,000	\$463,249
			3010 Title I-Basic Grant Low Income Total		\$4,363,517	\$3,490,079
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$99,846	\$18,764
				2 - Classified Salaries	\$20,828	\$1,995
				3 - Benefits	\$33,274	\$5,113
			3182 ESSA: Comp Support & Improvmt Total		\$153,948	\$25,872
			4510 Indian Education	5 - Other Services and Operating Expenditures	\$0	\$41,050
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,273
			4510 Indian Education Total		\$0	\$42,323
			9011 Donations	4 - Books & Supplies	\$0	\$69
			9011 Donations Total		\$0	\$69
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$455,026	\$404,768
				3 - Benefits	\$114,393	\$114,651
				5 - Other Services and Operating Expenditures	\$0	\$0
			9334 Measure G, Parcel Tax Total		\$569,419	\$519,419
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$180,000
			0006 S&C Carryover Total		\$0	\$180,000
			3225 ESSER III ASES Summer	1 - Certificated Salaries	\$0	\$103,543
				2 - Classified Salaries	\$0	\$3,933

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		937 Summer Programs	3225 ESSER III ASES Summer	3 - Benefits	\$0	\$26,809
				4 - Books & Supplies	\$0	\$1,021,983
				5 - Other Services and Operating Expenditures	\$863,000	\$728,107
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			3225 ESSER III ASES Summer Total		\$863,000	\$1,884,375
		9006 Oakland Public Ed Fund		4 - Books & Supplies	\$0	\$69,992
			9006 Oakland Public Ed Fund Total		\$0	\$69,992
		937 Summer Programs Total			\$6,130,301	\$6,392,545
		940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$429,309	\$419,391
				3 - Benefits	\$269,960	\$258,847
				4 - Books & Supplies	\$44,000	\$303,541
				5 - Other Services and Operating Expenditures	\$97,000	\$144,067
			0000 General Purpose-unrestricted Total		\$840,269	\$1,125,846
			3213 ESSER III	2 - Classified Salaries	\$0	\$40,000
				3 - Benefits	\$0	\$4,101
			3213 ESSER III Total		\$0	\$44,101
		940 Board Of Education Total			\$840,269	\$1,169,947
		941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	\$492,333	\$492,342
				3 - Benefits	\$175,088	\$168,856
				4 - Books & Supplies	\$3,500	\$5,000
				5 - Other Services and Operating Expenditures	\$70,062	\$68,562
			0000 General Purpose-unrestricted Total		\$740,983	\$734,760
			3213 ESSER III	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$63,643
			3213 ESSER III Total		\$0	\$83,643
			9011 Donations	4 - Books & Supplies	\$0	\$1,780
			9011 Donations Total		\$0	\$1,780
		941 Office Of The Superintendent Total			\$740,983	\$820,183
		942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$227,344	\$218,802
				2 - Classified Salaries	\$298,702	\$124,388
				3 - Benefits	\$271,649	\$191,636
				4 - Books & Supplies	\$3,500	\$2,100
				5 - Other Services and Operating Expenditures	\$0	\$165,639
			0000 General Purpose-unrestricted Total		\$801,195	\$702,565
			0050 Employees On Loan	1 - Certificated Salaries	\$301,789	\$436,375
				3 - Benefits	\$157,504	\$185,547
			0050 Employees On Loan Total		\$459,293	\$621,922
			3213 ESSER III	2 - Classified Salaries	\$305,946	\$320,035
				3 - Benefits	\$165,613	\$182,572
			3213 ESSER III Total		\$471,559	\$502,607
			0100 Release Time Subs	1 - Certificated Salaries	\$33,279	\$33,279
				2 - Classified Salaries	\$0	\$226
				3 - Benefits	\$8,366	\$8,140
			0100 Release Time Subs Total		\$41,645	\$41,645
		942 Labor Relations Total			\$1,773,692	\$1,868,739
		944 Human Resources Services, Supp	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,499,648	\$1,479,648
				2 - Classified Salaries	\$2,656,572	\$2,917,307
				3 - Benefits	\$1,839,249	\$1,841,950
				4 - Books & Supplies	\$70,200	\$225,568
				5 - Other Services and Operating Expenditures	\$432,500	\$837,647
			0000 General Purpose-unrestricted Total		\$6,498,169	\$7,302,121
			0004 Central Concentration	1 - Certificated Salaries	\$427,420	\$427,428
				3 - Benefits	\$147,969	\$144,923
			0004 Central Concentration Total		\$575,389	\$572,351
			0005 Central Supplemental	1 - Certificated Salaries	\$130,719	\$130,721

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		944 Human Resources Services, Supp	0005 Central Supplemental	2 - Classified Salaries	\$1,144,842	\$1,161,941
				3 - Benefits	\$592,565	\$580,556
			0005 Central Supplemental Total		\$1,868,126	\$1,873,219
		3213 ESSER III		1 - Certificated Salaries	\$529,058	\$596,182
				2 - Classified Salaries	\$790,896	\$1,288,304
				3 - Benefits	\$676,334	\$825,346
			3213 ESSER III Total		\$1,996,288	\$2,709,833
		4035 Title 2-a Teacher Quality		1 - Certificated Salaries	\$330,844	\$389,425
				2 - Classified Salaries	\$259,080	\$259,085
				3 - Benefits	\$278,416	\$288,296
				4 - Books & Supplies	\$0	\$5,000
				5 - Other Services and Operating Expenditures	\$0	\$346,265
			4035 Title 2-a Teacher Quality Total		\$868,340	\$1,288,070
		7311 Classified Prof Development		5 - Other Services and Operating Expenditures	\$50,000	\$53,679
			7311 Classified Prof Development Total		\$50,000	\$53,679
		7810 Other State		1 - Certificated Salaries	\$203,955	\$666,359
				2 - Classified Salaries	\$561,000	\$561,000
				3 - Benefits	\$268,165	\$262,133
				4 - Books & Supplies	\$88,790	\$76,053
				5 - Other Services and Operating Expenditures	\$225,000	\$668,752
				7 - Other Outgo Transfers of Indirect Cost	\$43,090	\$65,176
			7810 Other State Total		\$1,390,000	\$2,299,473
		9003 Live Scan Fingerprint		5 - Other Services and Operating Expenditures	\$20,000	\$0
			9003 Live Scan Fingerprint Total		\$20,000	\$0
		9011 Donations		4 - Books & Supplies	\$0	\$48,586
			9011 Donations Total		\$0	\$48,586
		9037 National CTR BEI		2 - Classified Salaries	\$71,193	\$127,113
				3 - Benefits	\$27,936	\$49,879
				7 - Other Outgo Transfers of Indirect Cost	\$3,171	\$5,662
			9037 National CTR BEI Total		\$102,300	\$182,654
		9209 New Tchr Ctr-sidney Frank		4 - Books & Supplies	\$0	\$21,331
			9209 New Tchr Ctr-sidney Frank Total		\$0	\$21,331
		9283 Salesforce.org		2 - Classified Salaries	\$109,265	\$109,266
				3 - Benefits	\$48,833	\$47,704
				4 - Books & Supplies	\$108,058	\$104,053
				5 - Other Services and Operating Expenditures	\$85,844	\$99,976
			9283 Salesforce.org Total		\$352,000	\$361,000
		9291 Silvergiving Fndatn		4 - Books & Supplies	\$17,500	\$22,511
				5 - Other Services and Operating Expenditures	\$17,500	\$17,500
			9291 Silvergiving Fndatn Total		\$35,000	\$40,011
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$403,620	\$432,614
				2 - Classified Salaries	\$114,552	\$116,025
				3 - Benefits	\$267,882	\$266,251
			9334 Measure G, Parcel Tax Total		\$786,054	\$814,891
		9341 Tides Foundation		8 - Revenue - Local Revenue	\$0	\$88,703
			9341 Tides Foundation Total		\$0	\$88,703
		6266 Educator Effectiveness		1 - Certificated Salaries	\$222,616	\$704,494
				2 - Classified Salaries	\$71,193	\$85,767
				3 - Benefits	\$206,691	\$257,065
				4 - Books & Supplies	\$0	\$400
				5 - Other Services and Operating Expenditures	\$0	\$190,134
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$6,019
			6266 Educator Effectiveness Total		\$500,500	\$1,243,879
		6271 Teacher Incentive Program		1 - Certificated Salaries	\$60,000	\$71,989
				3 - Benefits	\$15,000	\$8,012

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		944 Human Resources Services, Supp	6271 Teacher Incentive Program Total			\$75,000	\$80,000
			6054 Early Educator Teacher Develop	1 - Certificated Salaries		\$0	\$5,034
				2 - Classified Salaries		\$0	\$38,730
				3 - Benefits		\$0	\$16,464
				4 - Books & Supplies		\$0	\$27,337
				5 - Other Services and Operating Expenditures		\$0	\$230,000
			6054 Early Educator Teacher Develop Total			\$0	\$317,565
			0120 BlackThrivingCommunity	1 - Certificated Salaries		\$0	\$85,318
				3 - Benefits		\$0	\$36,682
			0120 BlackThrivingCommunity Total			\$0	\$122,000
			9050 CA Apprenticeship Initiative	2 - Classified Salaries		\$0	\$11,456
				3 - Benefits		\$0	\$4,494
				4 - Books & Supplies		\$0	\$11,000
				5 - Other Services and Operating Expenditures		\$0	\$10,920
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$2,250
			9050 CA Apprenticeship Initiative Total			\$0	\$40,120
		944 Human Resources Services, Supp Total				\$15,117,166	\$19,459,485
		945 Office Of State Trustee	0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures		\$0	\$182,460
			0040 AB1840 Unrestricted Total			\$0	\$182,460
		945 Office Of State Trustee Total				\$0	\$182,460
		946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries		\$539,042	\$570,412
				3 - Benefits		\$261,303	\$278,125
				4 - Books & Supplies		\$21,000	\$19,000
				5 - Other Services and Operating Expenditures		\$213,000	\$715,200
			0000 General Purpose-unrestricted Total			\$1,034,345	\$1,582,737
			3213 ESSER III	2 - Classified Salaries		\$532,770	\$537,018
				3 - Benefits		\$229,256	\$228,195
			3213 ESSER III Total			\$762,026	\$765,213
		946 Legal Counsel Total				\$1,796,371	\$2,347,951
		947 Charter Schools Admin Office	0095 Charter School Admin Office	2 - Classified Salaries		\$661,745	\$648,114
				3 - Benefits		\$296,737	\$279,524
				4 - Books & Supplies		\$20,000	\$8,000
				5 - Other Services and Operating Expenditures		\$145,550	\$364,362
			0095 Charter School Admin Office Total			\$1,124,032	\$1,300,000
			3213 ESSER III	2 - Classified Salaries		\$0	\$52,000
				3 - Benefits		\$0	\$5,255
			3213 ESSER III Total			\$0	\$57,255
			0039 Charter Leases & Repairs	5 - Other Services and Operating Expenditures		\$31,796	\$31,796
				6 - Capital Outlay		\$68,204	\$68,204
			0039 Charter Leases & Repairs Total			\$100,000	\$100,000
		947 Charter Schools Admin Office Total				\$1,224,032	\$1,457,255
		948 Research Assessment & Data	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$540,000	\$540,000
				2 - Classified Salaries		\$667,994	\$611,961
				3 - Benefits		\$513,629	\$452,553
				4 - Books & Supplies		\$5,000	\$5,000
				5 - Other Services and Operating Expenditures		\$33,600	\$33,600
			0000 General Purpose-unrestricted Total			\$1,760,223	\$1,643,114
			0004 Central Concentration	2 - Classified Salaries		\$720,854	\$726,266
				3 - Benefits		\$390,519	\$385,099
			0004 Central Concentration Total			\$1,111,373	\$1,111,365
			3213 ESSER III	2 - Classified Salaries		\$0	\$86,040
				3 - Benefits		\$0	\$9,340
			3213 ESSER III Total			\$0	\$95,380
			9011 Donations	4 - Books & Supplies		\$0	\$532
			9011 Donations Total			\$0	\$532

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		948 Research Assessment & Data	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$113,703	\$113,705
				3 - Benefits	\$65,402	\$65,400
			9040 LEA Medi-Cal Former 5640 Total		\$179,105	\$179,105
			9315 North Carolina State	5 - Other Services and Operating Expenditures	\$0	\$15,000
			9315 North Carolina State Total		\$0	\$15,000
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$12,000
			0006 S&C Carryover Total		\$0	\$12,000
			9026 SF Fdn R&K Ridell Outdoor	2 - Classified Salaries	\$30,303	\$30,304
				3 - Benefits	\$15,486	\$15,485
			9026 SF Fdn R&K Ridell Outdoor Total		\$45,789	\$45,789
		948 Research Assessment & Data Total			\$3,096,490	\$3,102,285
		950 Strategic Resource Planning	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$18,000
				2 - Classified Salaries	\$110,647	\$60,907
				3 - Benefits	\$55,367	\$36,074
			0000 General Purpose-unrestricted Total		\$166,014	\$114,981
			0005 Central Supplemental	2 - Classified Salaries	\$245,160	\$245,165
				3 - Benefits	\$126,272	\$123,858
			0005 Central Supplemental Total		\$371,432	\$369,023
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$1,647,819	\$1,383,449
			3010 Title I-Basic Grant Low Income Total		\$1,647,819	\$1,383,449
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$1,050,516	\$1,050,934
				3 - Benefits	\$572,303	\$555,561
				4 - Books & Supplies	\$15,000	\$6,700
				5 - Other Services and Operating Expenditures	-\$1,637,819	-\$1,613,195
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$47,827	\$57,161
				2 - Classified Salaries	\$50,360	\$50,361
				3 - Benefits	\$38,972	\$38,432
				4 - Books & Supplies	\$0	\$9,520
			3182 ESSA: Comp Support & Improvmt Total		\$137,159	\$155,474
			3213 ESSER III	2 - Classified Salaries	\$211,519	\$314,522
				3 - Benefits	\$127,371	\$136,663
			3213 ESSER III Total		\$338,890	\$451,186
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$251,426
			4035 Title 2-a Teacher Quality Total		\$0	\$251,426
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$0
			4127 Title 4-Student Support Total		\$0	\$0
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$0
			4203 Title Iii Lep Student Program Total		\$0	\$0
		950 Strategic Resource Planning Total			\$2,661,314	\$2,725,539
		954 Eng Lang Lnr/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	\$55,697	\$55,698
				3 - Benefits	\$27,076	\$26,576
				4 - Books & Supplies	\$0	\$6,000
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			0000 General Purpose-unrestricted Total		\$82,773	\$92,274
			0004 Central Concentration	1 - Certificated Salaries	\$308,376	\$308,741
				3 - Benefits	\$138,066	\$135,712
				5 - Other Services and Operating Expenditures	\$8,000	\$7,799
			0004 Central Concentration Total		\$454,442	\$452,252
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$0	\$91,863
				3 - Benefits	\$0	\$69,668
				5 - Other Services and Operating Expenditures	\$118,054	\$117,080
			3010 Title I-Basic Grant Low Income Total		\$118,054	\$278,611
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$71,656	\$71,657
				3 - Benefits	\$46,398	\$45,423

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		954 Eng Lang Lnr/multilingual Ach	3155 Fed Consolidated Admin Funds	5 - Other Services and Operating Expenditures	-\$118,054	-\$117,080
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			3213 ESSER III	1 - Certificated Salaries	\$0	\$26,000
				2 - Classified Salaries	\$0	\$43,000
				3 - Benefits	\$0	\$8,323
			3213 ESSER III Total		\$0	\$77,323
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$685,726	\$852,533
				3 - Benefits	\$302,996	\$326,408
				4 - Books & Supplies	\$318,881	\$315,993
				5 - Other Services and Operating Expenditures	\$60,000	\$92,700
			4203 Title Iii Lep Student Program Total		\$1,367,603	\$1,587,634
			5810 Other Federal	1 - Certificated Salaries	\$0	\$85,031
				2 - Classified Salaries	\$47,771	\$141,239
				3 - Benefits	\$30,933	\$227,564
				4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$21,853	\$84,546
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$510
			5810 Other Federal Total		\$100,557	\$539,890
			7811 Refugee Program Bureau-NC	1 - Certificated Salaries	\$0	\$88,320
				2 - Classified Salaries	\$79,521	\$393,786
				3 - Benefits	\$52,625	\$277,466
				4 - Books & Supplies	\$0	\$4,942
				5 - Other Services and Operating Expenditures	\$0	\$449,400
				7 - Other Outgo Transfers of Indirect Cost	\$4,097	\$37,632
			7811 Refugee Program Bureau-NC Total		\$136,243	\$1,251,547
			7816 CalNEW Grant CDSS	1 - Certificated Salaries	\$109,486	\$335,876
				2 - Classified Salaries	\$95,779	\$96,700
				3 - Benefits	\$105,003	\$211,890
				4 - Books & Supplies	\$123,285	\$13,487
				5 - Other Services and Operating Expenditures	\$40,000	\$417,037
			7816 CalNEW Grant CDSS Total		\$473,553	\$1,074,990
			9011 Donations	4 - Books & Supplies	\$0	\$8
			9011 Donations Total		\$0	\$8
			9018 Oppenheimer Family Foundation	4 - Books & Supplies	\$0	\$11,215
			9018 Oppenheimer Family Foundation Total		\$0	\$11,215
			9027 ELD Instruction Program	1 - Certificated Salaries	\$100,000	\$95,000
				3 - Benefits	\$25,140	\$25,140
				4 - Books & Supplies	\$0	\$42,151
				5 - Other Services and Operating Expenditures	\$38,000	\$38,000
			9027 ELD Instruction Program Total		\$163,140	\$200,291
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$3,531
				5 - Other Services and Operating Expenditures	\$0	\$3,500
			9067 Walter & Elise Haas Fund Total		\$0	\$7,031
			9255 AlamCty Unaccomp Immigr Youth	1 - Certificated Salaries	\$0	\$16,000
				3 - Benefits	\$0	\$3,680
				4 - Books & Supplies	\$0	\$6,486
			9255 AlamCty Unaccomp Immigr Youth Total		\$0	\$26,166
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$6,382	\$6,382
			9283 Salesforce.org Total		\$6,382	\$6,382
			9287 Refugee Transitions	5 - Other Services and Operating Expenditures	\$0	\$1,887
			9287 Refugee Transitions Total		\$0	\$1,887
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$98,366	\$111,203
				3 - Benefits	\$24,237	\$26,900

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		954 Eng Lang Lrn/multilingual Ach	3214 ESSER III Learning Loss Total		\$122,603	\$138,103
			7819 Dual Language Immersion	1 - Certificated Salaries	\$52,059	\$58,946
				2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$31,315	\$36,315
				4 - Books & Supplies	\$51,685	\$30,417
				5 - Other Services and Operating Expenditures	\$19,981	\$85,800
				7 - Other Outgo Transfers of Indirect Cost	\$4,960	\$6,710
			7819 Dual Language Immersion Total		\$160,000	\$223,188
			9026 SF Fdn R&K Ridell Outdoor	4 - Books & Supplies	\$0	\$4
			9026 SF Fdn R&K Ridell Outdoor Total		\$0	\$4
		954 Eng Lang Lrn/multilingual Ach Total			\$3,185,350	\$5,968,793
		956 Continuous School Improvement	0004 Central Concentration	1 - Certificated Salaries	\$55,937	\$55,937
				3 - Benefits	\$14,063	\$14,063
				5 - Other Services and Operating Expenditures	\$153,000	\$153,000
			0004 Central Concentration Total		\$223,000	\$223,000
			0005 Central Supplemental	1 - Certificated Salaries	\$268,199	\$268,199
				2 - Classified Salaries	\$209,673	\$210,677
				3 - Benefits	\$128,276	\$126,025
				4 - Books & Supplies	\$6,000	\$20,000
				5 - Other Services and Operating Expenditures	\$53,000	\$38,000
			0005 Central Supplemental Total		\$665,148	\$662,901
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$4,002
			3213 ESSER III Total		\$0	\$34,002
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$362,259	\$274,665
				3 - Benefits	\$184,134	\$126,442
				4 - Books & Supplies	\$0	\$3,000
			0040 AB1840 Unrestricted Total		\$546,393	\$404,107
		956 Continuous School Improvement Total			\$1,434,541	\$1,324,011
		958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	\$453,381	\$409,655
				3 - Benefits	\$249,747	\$230,593
				4 - Books & Supplies	\$3,250	\$3,250
				5 - Other Services and Operating Expenditures	\$80,300	\$80,400
			0000 General Purpose-unrestricted Total		\$786,678	\$723,899
			0005 Central Supplemental	2 - Classified Salaries	\$238,116	\$229,523
				3 - Benefits	\$122,423	\$109,429
			0005 Central Supplemental Total		\$360,539	\$338,953
			3213 ESSER III	2 - Classified Salaries	\$0	\$62,000
				3 - Benefits	\$0	\$6,351
			3213 ESSER III Total		\$0	\$68,351
			9134 City Of Oakland - Peg Funds	4 - Books & Supplies	\$15,000	\$15,000
			9134 City Of Oakland - Peg Funds Total		\$15,000	\$15,000
		958 Communications Total			\$1,162,217	\$1,146,202
		962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$37,073	\$33,026
				2 - Classified Salaries	\$43,525	\$43,526
				3 - Benefits	\$33,452	\$33,175
				4 - Books & Supplies	\$0	\$10,000
			0000 General Purpose-unrestricted Total		\$114,050	\$119,727
			0005 Central Supplemental	1 - Certificated Salaries	\$148,290	\$132,106
				2 - Classified Salaries	\$135,185	\$137,988
				3 - Benefits	\$88,471	\$81,818
			0005 Central Supplemental Total		\$371,946	\$351,911
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$15,000
				3 - Benefits	\$0	\$4,567

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		962 Pre-k-5 Network 2	3213 ESSER III Total		\$0	\$39,567
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$132,994
				3 - Benefits	\$51,272	\$40,471
			4127 Title 4-Student Support Total		\$167,006	\$173,465
		962 Pre-k-5 Network 2 Total			\$653,002	\$684,670
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	\$43,525	\$43,526
				3 - Benefits	\$22,515	\$22,051
				4 - Books & Supplies	\$0	\$10,000
			0000 General Purpose-unrestricted Total		\$66,040	\$75,576
			0005 Central Supplemental	2 - Classified Salaries	\$305,144	\$305,149
				3 - Benefits	\$131,383	\$128,782
			0005 Central Supplemental Total		\$436,527	\$433,931
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$25,000
				3 - Benefits	\$0	\$3,742
			3213 ESSER III Total		\$0	\$38,742
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0	\$132,544
				3 - Benefits	\$0	\$56,563
			4127 Title 4-Student Support Total		\$0	\$189,108
		963 Pre-k-5 Network 3 Total			\$502,567	\$737,357
		964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$37,673	\$37,673
				2 - Classified Salaries	\$87,050	\$87,051
				3 - Benefits	\$73,851	\$72,971
				4 - Books & Supplies	\$7,000	\$15,050
				5 - Other Services and Operating Expenditures	\$4,000	\$45,949
			0000 General Purpose-unrestricted Total		\$209,574	\$258,694
			0005 Central Supplemental	1 - Certificated Salaries	\$145,445	\$242,809
				2 - Classified Salaries	\$409,495	\$321,599
				3 - Benefits	\$163,836	\$145,151
			0005 Central Supplemental Total		\$718,776	\$709,558
			0020 Home & Hospital	1 - Certificated Salaries	\$498,489	\$566,601
				2 - Classified Salaries	\$5,000	\$5,000
				3 - Benefits	\$264,876	\$310,418
				4 - Books & Supplies	\$16,250	\$13,552
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0020 Home & Hospital Total		\$792,615	\$903,571
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$5,500	\$0
				3 - Benefits	\$1,385	\$0
			3182 ESSA: Comp Support & Improvmt Total		\$6,885	\$0
			3213 ESSER III	1 - Certificated Salaries	\$25,000	\$40,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$6,286	\$8,103
			3213 ESSER III Total		\$31,286	\$78,103
			4127 Title 4-Student Support	1 - Certificated Salaries	\$132,992	\$132,994
				3 - Benefits	\$41,021	\$39,766
			4127 Title 4-Student Support Total		\$174,013	\$172,761
			6500 Special Education	1 - Certificated Salaries	\$387,274	\$367,653
				3 - Benefits	\$173,340	\$162,232
			6500 Special Education Total		\$560,614	\$529,886
			9011 Donations	4 - Books & Supplies	\$0	\$614
			9011 Donations Total		\$0	\$614
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$45,141	\$0
			9019 Cross-Age Mentoring Program Total		\$60,141	\$0
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$945

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		964 High School Network	9059 Philanthropic Ventures Fndn Total		\$0	\$945
			9180 Measure Y City Of Oakland	4 - Books & Supplies	\$0	\$15,011
			9180 Measure Y City Of Oakland Total		\$0	\$15,011
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$170,658	\$170,661
				3 - Benefits	\$59,269	\$57,454
			3214 ESSER III Learning Loss Total		\$229,927	\$228,115
			9062 ConnectED	1 - Certificated Salaries	\$0	\$6,393
				3 - Benefits	\$0	\$1,607
				4 - Books & Supplies	\$0	\$2,000
				5 - Other Services and Operating Expenditures	\$0	\$65,000
			9062 ConnectED Total		\$0	\$75,000
		964 High School Network Total			\$2,783,831	\$2,972,258
		965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$53,553	\$53,564
				3 - Benefits	\$31,925	\$31,375
				4 - Books & Supplies	\$0	\$6,198
				5 - Other Services and Operating Expenditures	\$0	\$3,802
			0000 General Purpose-unrestricted Total		\$85,478	\$94,939
			0005 Central Supplemental	2 - Classified Salaries	\$329,748	\$334,337
				3 - Benefits	\$137,859	\$135,469
			0005 Central Supplemental Total		\$467,607	\$469,805
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$6,317
			3213 ESSER III Total		\$0	\$62,317
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$129,394
				3 - Benefits	\$51,272	\$42,396
			4127 Title 4-Student Support Total		\$167,006	\$171,791
			9011 Donations	4 - Books & Supplies	\$0	\$18,284
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			9011 Donations Total		\$0	\$33,284
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$1,306
				3 - Benefits	\$0	\$194
				4 - Books & Supplies	\$100,000	\$166,035
				5 - Other Services and Operating Expenditures	\$0	\$201,035
			9283 Salesforce.org Total		\$100,000	\$368,570
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$77,498	\$77,498
				3 - Benefits	\$44,222	\$44,222
				4 - Books & Supplies	\$0	\$114,395
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			9332 Measure G1 Parcel Tx Total		\$136,720	\$251,115
			3214 ESSER III Learning Loss	5 - Other Services and Operating Expenditures	\$0	\$255,000
			3214 ESSER III Learning Loss Total		\$0	\$255,000
			9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	\$247,600	\$549,258
				2 - Classified Salaries	\$55,434	\$55,435
				3 - Benefits	\$145,646	\$218,589
				4 - Books & Supplies	\$0	\$214,658
			9026 SF Fdn R&K Ridell Outdoor Total		\$448,680	\$1,037,940
		965 Middle School Network Total			\$1,405,491	\$2,744,761
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,868,750	\$2,036,414
				2 - Classified Salaries	\$838,417	\$838,378
				3 - Benefits	\$1,403,125	\$1,266,544
				4 - Books & Supplies	\$212,000	\$94,610
				5 - Other Services and Operating Expenditures	\$1,061,424	\$1,253,324
			0000 General Purpose-unrestricted Total		\$5,383,716	\$5,489,270
			0004 Central Concentration	1 - Certificated Salaries	\$193,124	\$208,374

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		968 Health Services (nurses)	0004 Central Concentration	2 - Classified Salaries	\$57,573	\$20,994
				3 - Benefits	\$142,582	\$105,946
			0004 Central Concentration Total		\$393,279	\$335,313
			0005 Central Supplemental	1 - Certificated Salaries	\$455,322	\$537,883
				3 - Benefits	\$152,042	\$175,255
			0005 Central Supplemental Total		\$607,364	\$713,138
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$90,400
				3 - Benefits	\$0	\$11,540
			3213 ESSER III Total		\$0	\$111,940
			6500 Special Education	1 - Certificated Salaries	\$516,679	\$556,747
				3 - Benefits	\$190,779	\$182,097
			6500 Special Education Total		\$707,458	\$738,844
		968 Health Services (nurses) Total			\$7,091,817	\$7,388,506
		975 Special Education	0000 General Purpose-unrestricted	7 - Other Outgo Excl Indirect	\$0	\$0
			0000 General Purpose-unrestricted Total		\$0	\$0
			0005 Central Supplemental	1 - Certificated Salaries	\$251,082	\$202,511
				3 - Benefits	\$101,864	\$94,426
			0005 Central Supplemental Total		\$352,946	\$296,937
			3213 ESSER III	1 - Certificated Salaries	\$0	\$1,582,869
				2 - Classified Salaries	\$0	\$594,383
				3 - Benefits	\$72	\$709,822
				5 - Other Services and Operating Expenditures	\$0	\$822,056
			3213 ESSER III Total		\$72	\$3,709,130
			3410 Transition Partnership Program	2 - Classified Salaries	\$223,999	\$277,713
				3 - Benefits	\$144,530	\$172,177
				4 - Books & Supplies	\$80,981	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$15,512	\$15,512
			3410 Transition Partnership Program Total		\$465,022	\$465,402
			6500 Special Education	1 - Certificated Salaries	\$15,300,657	\$12,862,814
				2 - Classified Salaries	\$3,757,850	\$3,528,415
				3 - Benefits	\$9,682,404	\$7,454,800
				4 - Books & Supplies	\$931,197	\$511,096
				5 - Other Services and Operating Expenditures	\$27,080,500	\$40,407,077
				6 - Capital Outlay	\$0	\$72,991
				7 - Other Outgo Transfers of Indirect Cost	\$3,931,367	\$3,663,045
			6500 Special Education Total		\$60,683,975	\$68,500,237
			6520 SE Project Workability	2 - Classified Salaries	\$21,410	\$134,135
				3 - Benefits	\$17,283	\$93,848
				7 - Other Outgo Transfers of Indirect Cost	\$11,764	\$11,764
			6520 SE Project Workability Total		\$50,457	\$239,747
			9011 Donations	5 - Other Services and Operating Expenditures	\$0	\$15,907
			9011 Donations Total		\$0	\$15,907
			9040 LEA Medi-Cal Former 5640	5 - Other Services and Operating Expenditures	\$175,000	\$175,000
			9040 LEA Medi-Cal Former 5640 Total		\$175,000	\$175,000
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0	\$2,676
			9059 Philanthropic Ventures Fndn Total		\$0	\$2,676
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$16,641
				4 - Books & Supplies	\$312,000	\$256,877
				5 - Other Services and Operating Expenditures	\$1,657,360	\$1,722,760
				6 - Capital Outlay	\$0	\$38,998
			0006 S&C Carryover Total		\$1,969,360	\$2,035,277
			6515 Infant Discretionary	4 - Books & Supplies	\$6,892	\$6,446
				7 - Other Outgo Transfers of Indirect Cost	\$214	\$200
			6515 Infant Discretionary Total		\$7,106	\$6,646

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		975 Special Education	3384 American Rescue Plan Part C	4 - Books & Supplies	\$0	\$1,940
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$60
			3384 American Rescue Plan Part C Total		\$0	\$2,000
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	-\$667,820	\$437,649
				3 - Benefits	-\$179,651	\$301,533
				7 - Other Outgo Transfers of Indirect Cost	\$213,698	\$215,038
			3310 IDEA Basic Local Ass. Grant Total		-\$633,773	\$954,220
			3315 IDEA Preschool Grants	7 - Other Outgo Transfers of Indirect Cost	\$6,124	\$6,130
			3315 IDEA Preschool Grants Total		\$6,124	\$6,130
			3327 IDEA Mental Health ADA Alloc	5 - Other Services and Operating Expenditures	\$400,260	\$400,260
				7 - Other Outgo Transfers of Indirect Cost	\$12,408	\$12,408
			3327 IDEA Mental Health ADA Alloc Total		\$412,668	\$412,668
			3345 IDEA Preschool Staff Develop	1 - Certificated Salaries	\$1,478	\$1,978
				3 - Benefits	\$370	\$490
				4 - Books & Supplies	\$620	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$77	\$77
			3345 IDEA Preschool Staff Develop Total		\$2,545	\$2,545
			3385 IDEA Early Intervention Grant	7 - Other Outgo Transfers of Indirect Cost	\$6,176	\$6,176
			3385 IDEA Early Intervention Grant Total		\$6,176	\$6,176
			3395 Alternative Dispute Resolution	5 - Other Services and Operating Expenditures	\$17,242	\$14,361
				7 - Other Outgo Transfers of Indirect Cost	\$535	\$446
			3395 Alternative Dispute Resolution Total		\$17,777	\$14,807
			6546 Mental Health Services	1 - Certificated Salaries	\$1,978,277	\$1,588,062
				3 - Benefits	\$916,406	\$659,997
				4 - Books & Supplies	\$498,381	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$108,564	\$73,049
			6546 Mental Health Services Total		\$3,501,628	\$2,321,108
			6547 Early Intervention Preschool	7 - Other Outgo Transfers of Indirect Cost	\$65,701	\$68,299
			6547 Early Intervention Preschool Total		\$65,701	\$68,299
			3311 IDEA Private School ISPs	5 - Other Services and Operating Expenditures	\$347,839	\$391,072
				7 - Other Outgo Transfers of Indirect Cost	\$10,783	\$12,123
			3311 IDEA Private School ISPs Total		\$358,622	\$403,195
			3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$0	\$1,933,589
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$31,861
			3312 IDEA Early Intervening Svc Total		\$0	\$1,965,450
			6537 Learning Recovery Support	5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			6537 Learning Recovery Support Total		\$0	\$0
			6536 Dispute Prevent & Resolution	5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			6536 Dispute Prevent & Resolution Total		\$0	\$0
		975 Special Education Total			\$67,441,406	\$81,603,557
		976 Special Ed Local Plan Area	0005 Central Supplemental	1 - Certificated Salaries	\$857,522	\$1,987,521
				2 - Classified Salaries	\$109,228	\$197,481
				3 - Benefits	\$639,386	\$1,077,254
			0005 Central Supplemental Total		\$1,606,136	\$3,262,256
			3213 ESSER III	1 - Certificated Salaries	\$0	\$98,900
				2 - Classified Salaries	\$0	\$104,000
				3 - Benefits	\$0	\$23,738
			3213 ESSER III Total		\$0	\$226,638
			3410 Transition Partnership Program	1 - Certificated Salaries	\$36,239	\$36,240
				3 - Benefits	\$14,642	\$14,261
			3410 Transition Partnership Program Total		\$50,881	\$50,501
			6500 Special Education	1 - Certificated Salaries	\$1,381,750	\$1,573,949
				2 - Classified Salaries	\$1,073,949	\$879,243

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		976 Special Ed Local Plan Area	6500 Special Education	3 - Benefits	\$1,202,344	\$1,134,234
				4 - Books & Supplies	\$2,280,976	\$1,445,026
				5 - Other Services and Operating Expenditures	\$6,121,800	\$7,677,356
				6 - Capital Outlay	\$25,000	\$325,000
				7 - Other Outgo Transfers of Indirect Cost	\$373,885	\$403,172
			6500 Special Education Total		\$12,459,704	\$13,437,980
			6520 SE Project Workability	1 - Certificated Salaries	\$108,717	\$108,719
				3 - Benefits	\$37,495	\$42,782
				4 - Books & Supplies	\$194,579	\$0
			6520 SE Project Workability Total		\$340,791	\$151,501
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$83,349	\$83,351
				3 - Benefits	\$60,194	\$60,192
			9040 LEA Medi-Cal Former 5640 Total		\$143,543	\$143,543
			0006 S&C Carryover	1 - Certificated Salaries	\$179,589	\$196,424
				3 - Benefits	\$86,282	\$97,759
				4 - Books & Supplies	\$210,829	\$390,000
				5 - Other Services and Operating Expenditures	\$20,000	\$490,108
			0006 S&C Carryover Total		\$496,700	\$1,174,290
			6546 Mental Health Services	2 - Classified Salaries	\$67,004	\$67,005
				3 - Benefits	\$41,994	\$41,337
			6546 Mental Health Services Total		\$108,998	\$108,342
			6547 Early Intervention Preschool	4 - Books & Supplies	\$138,308	\$0
				5 - Other Services and Operating Expenditures	\$0	\$368,229
			6547 Early Intervention Preschool Total		\$138,308	\$368,229
			6536 Dispute Prevent & Resolution	5 - Other Services and Operating Expenditures	\$0	\$0
			6536 Dispute Prevent & Resolution Total		\$0	\$0
		976 Special Ed Local Plan Area Total			\$15,345,061	\$18,923,279
		986 Technology Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$2,501,998	\$2,445,515
				3 - Benefits	\$1,476,636	\$1,420,412
				4 - Books & Supplies	\$8,337,523	\$267,716
				5 - Other Services and Operating Expenditures	-\$5,121,824	\$2,983,505
				6 - Capital Outlay	\$120,000	\$117,500
				6 - Other Services and Operating Expenditures	\$10,000	\$9,100
			0000 General Purpose-unrestricted Total		\$7,324,333	\$7,243,748
			0004 Central Concentration	2 - Classified Salaries	\$368,840	\$400,155
				3 - Benefits	\$209,797	\$221,172
			0004 Central Concentration Total		\$578,637	\$621,327
			0005 Central Supplemental	2 - Classified Salaries	\$74,700	\$64,857
				3 - Benefits	\$23,347	\$23,754
				4 - Books & Supplies	\$1,985,316	\$0
			0005 Central Supplemental Total		\$2,083,363	\$88,611
			1100 State Lottery	5 - Other Services and Operating Expenditures	\$1,532,940	\$1,532,940
			1100 State Lottery Total		\$1,532,940	\$1,532,940
			3213 ESSER III	1 - Certificated Salaries	\$505,434	\$505,434
				2 - Classified Salaries	\$337,936	\$545,318
				3 - Benefits	\$322,862	\$348,404
				5 - Other Services and Operating Expenditures	\$358,500	\$358,500
			3213 ESSER III Total		\$1,524,732	\$1,757,656
			9011 Donations	4 - Books & Supplies	\$0	\$290
			9011 Donations Total		\$0	\$290
			9024 Oak Pub Ed - OaklandUndivided	5 - Other Services and Operating Expenditures	\$86,245	\$86,245
			9024 Oak Pub Ed - OaklandUndivided Total		\$86,245	\$86,245
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$125,691	\$77,837
				3 - Benefits	\$83,799	\$22,319
			3214 ESSER III Learning Loss Total		\$209,490	\$100,155

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		986 Technology Services	0006 S&C Carryover	4 - Books & Supplies	\$0	\$1,967,096
				6 - Capital Outlay	\$0	\$18,218
			0006 S&C Carryover Total		\$0	\$1,985,314
		5820 Emergency Connectivity Fund		4 - Books & Supplies	\$0	\$8,082,523
				5 - Other Services and Operating Expenditures	\$8,082,523	\$0
			5820 Emergency Connectivity Fund Total		\$8,082,523	\$8,082,523
		0901 1000 Broadway Move		5 - Other Services and Operating Expenditures	\$0	\$60,725
			0901 1000 Broadway Move Total		\$0	\$60,725
		986 Technology Services Total			\$21,422,263	\$21,559,533
		987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	\$112,094	\$112,096
				3 - Benefits	\$74,810	\$73,649
				4 - Books & Supplies	\$31,124	\$111,161
				5 - Other Services and Operating Expenditures	\$12,550	\$58,291
				6 - Other Services and Operating Expenditures	\$30,000	\$30,000
			0000 General Purpose-unrestricted Total		\$260,578	\$385,197
		3213 ESSER III		2 - Classified Salaries	\$0	\$83,500
				3 - Benefits	\$0	\$8,465
			3213 ESSER III Total		\$0	\$91,965
		5856 DOJ COPS Sch Violence Prev Prg		5 - Other Services and Operating Expenditures	\$30,000	\$30,000
				6 - Capital Outlay	\$58,837	\$60,330
			5856 DOJ COPS Sch Violence Prev Prg Total		\$88,837	\$90,330
		9011 Donations		4 - Books & Supplies	\$0	\$7,215
			9011 Donations Total		\$0	\$7,215
		987 Risk Management Total			\$349,415	\$574,708
		988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	\$910,684	\$847,573
				3 - Benefits	\$614,767	\$573,997
				4 - Books & Supplies	\$197,797	\$198,114
				5 - Other Services and Operating Expenditures	\$361,140	\$1,058,553
			0000 General Purpose-unrestricted Total		\$2,084,388	\$2,678,236
		3213 ESSER III		2 - Classified Salaries	\$156,569	\$1,123,682
				3 - Benefits	\$60,937	\$169,003
				5 - Other Services and Operating Expenditures	\$8,146,993	\$1,604,891
				6 - Capital Outlay	\$0	\$634,631
			3213 ESSER III Total		\$8,364,499	\$3,532,207
		8150 Ongoing & Major Maintenance		2 - Classified Salaries	\$7,688,313	\$7,223,426
				3 - Benefits	\$4,865,415	\$4,642,787
				4 - Books & Supplies	\$2,296,546	\$1,794,939
				5 - Other Services and Operating Expenditures	\$2,882,607	\$4,818,072
				6 - Capital Outlay	\$39,600	\$7,958
				7 - Other Outgo	\$81,520	\$41,534
			8150 Ongoing & Major Maintenance Total		\$17,854,001	\$18,528,716
		9011 Donations		4 - Books & Supplies	\$17,366	\$20,031
				5 - Other Services and Operating Expenditures	\$0	\$24,181
			9011 Donations Total		\$17,366	\$44,212
		0006 S&C Carryover		4 - Books & Supplies	\$0	\$71,514
				5 - Other Services and Operating Expenditures	\$0	\$558,609
				6 - Capital Outlay	\$0	\$254,000
			0006 S&C Carryover Total		\$0	\$884,123
		0007 One-time Addtl Budget		5 - Other Services and Operating Expenditures	\$0	\$1,000,000
			0007 One-time Addtl Budget Total		\$0	\$1,000,000
		988 Buildings & Grounds Total			\$28,320,254	\$26,667,494
		989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$9,550,416	\$9,912,885
				3 - Benefits	\$7,089,727	\$6,980,169
				4 - Books & Supplies	\$972,572	\$825,305
				5 - Other Services and Operating Expenditures	\$248,353	\$325,753

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		989 Custodial Services	0000 General Purpose-unrestricted Total			\$17,861,068	\$18,044,112
			0071 Facilitron Rent	2 - Classified Salaries		\$300,000	\$300,000
				3 - Benefits		\$117,414	\$117,414
			0071 Facilitron Rent Total			\$417,414	\$417,414
			3213 ESSER III	2 - Classified Salaries		\$307,172	\$2,057,036
				3 - Benefits		\$209,264	\$405,401
				5 - Other Services and Operating Expenditures		\$200,000	\$116,536
			3213 ESSER III Total			\$716,436	\$2,578,973
			8150 Ongoing & Major Maintenance	2 - Classified Salaries		\$2,104,406	\$2,084,922
				3 - Benefits		\$1,629,708	\$1,580,390
			8150 Ongoing & Major Maintenance Total			\$3,734,114	\$3,665,312
			9011 Donations	4 - Books & Supplies		\$0	\$33,353
			9011 Donations Total			\$0	\$33,353
			9161 Ac Waste Management Authority	2 - Classified Salaries		\$88,838	\$74,677
				3 - Benefits		\$69,363	\$61,890
				4 - Books & Supplies		\$76,014	\$108,033
				5 - Other Services and Operating Expenditures		\$200,000	\$221,634
			9161 Ac Waste Management Authority Total			\$434,215	\$466,234
			2600 Expanded Learning Opp Programs	2 - Classified Salaries		\$122,532	\$537,832
				3 - Benefits		\$73,058	\$391,022
			2600 Expanded Learning Opp Programs Total			\$195,590	\$928,855
		989 Custodial Services Total				\$23,358,837	\$26,134,253
		990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries		\$462,871	\$462,878
				3 - Benefits		\$307,296	\$296,565
				4 - Books & Supplies		\$7,500	\$7,500
				5 - Other Services and Operating Expenditures		\$2,500	\$2,500
			0000 General Purpose-unrestricted Total			\$780,167	\$769,444
			3213 ESSER III	2 - Classified Salaries		\$0	\$38,000
				3 - Benefits		\$0	\$4,270
				4 - Books & Supplies		\$14,465,600	\$0
			3213 ESSER III Total			\$14,465,600	\$42,270
			9123 Rebate Programs	4 - Books & Supplies		\$0	\$84,191
				5 - Other Services and Operating Expenditures		\$3,500	\$7,800
				7 - Other Outgo		\$0	\$53,883
			9123 Rebate Programs Total			\$3,500	\$145,874
		990 Procurement & Distribution Total				\$15,249,267	\$957,588
		991 Food Services	3213 ESSER III	2 - Classified Salaries		\$0	\$1,635,700
				3 - Benefits		\$0	\$179,965
			3213 ESSER III Total			\$0	\$1,815,665
			9011 Donations	4 - Books & Supplies		\$0	\$5,000
			9011 Donations Total			\$0	\$5,000
			9043 Stupski Foundation	4 - Books & Supplies		\$20,000	\$8,271
				5 - Other Services and Operating Expenditures		\$5,000	\$0
			9043 Stupski Foundation Total			\$25,000	\$8,271
			7028 Kitchen Infrastructure Upgrade	5 - Other Services and Operating Expenditures		\$0	\$85,209
				6 - Capital Outlay		\$0	\$160,162
			7028 Kitchen Infrastructure Upgrade Total			\$0	\$245,371
			7029 Food Service Staff Training	5 - Other Services and Operating Expenditures		\$0	\$178,003
			7029 Food Service Staff Training Total			\$0	\$178,003
			7032 2022 Kitchen Infra & Training	1 - Certificated Salaries		\$0	\$5,000
				2 - Classified Salaries		\$1,251,256	\$924,955
				3 - Benefits		\$640,732	\$649,294
				4 - Books & Supplies		\$0	\$33,000
				5 - Other Services and Operating Expenditures		\$0	\$1,081,756
				6 - Capital Outlay		\$1,257,116	\$455,099

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		991 Food Services	7032 2022 Kitchen Infra & Training Total		\$3,149,104	\$3,149,104
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$19,824
			9006 Oakland Public Ed Fund Total		\$0	\$19,824
		991 Food Services Total			\$3,174,104	\$5,421,240
		992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$501,743	\$501,236
				3 - Benefits	\$399,301	\$394,518
				4 - Books & Supplies	\$105,600	\$126,300
				5 - Other Services and Operating Expenditures	\$279,416	\$345,073
			0000 General Purpose-unrestricted Total		\$1,286,060	\$1,367,127
			3213 ESSER III	2 - Classified Salaries	\$51,401	\$133,002
				3 - Benefits	\$30,843	\$39,439
			3213 ESSER III Total		\$82,244	\$172,441
			9011 Donations	4 - Books & Supplies	\$0	\$197
			9011 Donations Total		\$0	\$197
		992 Warehouse Distribution Total			\$1,368,304	\$1,539,765
		995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	\$234,665	\$234,406
				3 - Benefits	\$153,043	\$145,261
			0000 General Purpose-unrestricted Total		\$387,708	\$379,667
			0720 Unrestricted Transportation	2 - Classified Salaries	\$130,475	\$130,475
				3 - Benefits	\$72,388	\$72,388
				4 - Books & Supplies	\$1,000	\$1,000
				5 - Other Services and Operating Expenditures	\$16,216,750	\$16,216,750
			0720 Unrestricted Transportation Total		\$16,420,613	\$16,420,613
			3213 ESSER III	2 - Classified Salaries	\$0	\$26,000
				3 - Benefits	\$0	\$2,315
			3213 ESSER III Total		\$0	\$28,315
		995 Transportation Total			\$16,808,321	\$16,828,595
		996 Budget Plug for Interims	0004 Central Concentration	4 - Books & Supplies	\$8,469,162	\$11,608,922
			0004 Central Concentration Total		\$8,469,162	\$11,608,922
			0005 Central Supplemental	4 - Books & Supplies	\$2,956,457	\$1,296,989
			0005 Central Supplemental Total		\$2,956,457	\$1,296,989
			0006 S&C Carryover	4 - Books & Supplies	\$37,330	\$0
			0006 S&C Carryover Total		\$37,330	\$0
		996 Budget Plug for Interims Total			\$11,462,949	\$12,905,911
		998 School Support Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$73,983,528	-\$68,708,476
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	-\$19,697,545	-\$29,766,104
			0000 General Purpose-unrestricted Total		-\$93,681,073	-\$98,474,580
			0004 Central Concentration	1 - Certificated Salaries	\$2,730,350	\$2,747,202
				3 - Benefits	\$1,314,391	\$1,215,362
			0004 Central Concentration Total		\$4,044,741	\$3,962,564
			0005 Central Supplemental	1 - Certificated Salaries	\$14,331,863	\$12,703,461
				3 - Benefits	\$4,418,137	\$5,620,013
			0005 Central Supplemental Total		\$18,750,000	\$18,323,474
			1100 State Lottery	1 - Certificated Salaries	\$0	\$3,120,593
				3 - Benefits	\$0	\$1,115,617
			1100 State Lottery Total		\$0	\$4,236,210
			1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$58,399,550	\$54,785,225
				3 - Benefits	\$14,681,647	\$23,806,463
			1400 Prop 30 Education Protect Act Total		\$73,081,197	\$78,591,688
			6500 Special Education	1 - Certificated Salaries	\$0	-\$2,775,364
				3 - Benefits	\$0	-\$1,227,823
			6500 Special Education Total		\$0	-\$4,003,187
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$1,158,431
				3 - Benefits	\$0	\$552,803

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		998 School Support Funds	7422 In-Person Instruction (IPI)	7 - Other Outgo Transfers of Indirect Cost	\$0	\$53,048
			7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			9334 Measure G, Parcel Tax Total		\$0	\$50,000
		998 School Support Funds Total			\$2,194,865	\$4,450,451
		999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$0	\$6,330
				3 - Benefits	\$1,360,911	\$1,855,051
				5 - Other Services and Operating Expenditures	\$2,336,289	\$4,041,432
				7 - Other Outgo	\$3,000,000	\$3,000,000
				7 - Other Outgo Excl Indirect	-\$1,237,997	-\$1,635,162
				7 - Other Outgo Transfers of Indirect Cost	-\$6,883,524	-\$7,908,212
				7 - Transfers Out	\$1,987,020	\$1,987,020
			0000 General Purpose-unrestricted Total		\$562,699	\$1,346,459
			0004 Central Concentration	4 - Books & Supplies	\$0	\$2,576,618
			0004 Central Concentration Total		\$0	\$2,576,618
			0005 Central Supplemental	4 - Books & Supplies	\$0	\$847,500
			0005 Central Supplemental Total		\$0	\$847,500
			0070 Civic Center Rent	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			0070 Civic Center Rent Total		\$0	\$0
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$611,921	\$600,491
			3010 Title I-Basic Grant Low Income Total		\$611,921	\$600,491
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$95,719	\$142,517
			3182 ESSA: Comp Support & Improvmt Total		\$95,719	\$142,517
			3213 ESSER III	4 - Books & Supplies	\$157,661	\$1,595,605
				5 - Other Services and Operating Expenditures	\$7,572,801	\$5,689,061
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$746,816
			3213 ESSER III Total		\$7,730,462	\$8,031,482
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$44,892	\$69,337
			4035 Title 2-a Teacher Quality Total		\$44,892	\$69,337
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$77,039	\$88,156
			4127 Title 4-Student Support Total		\$77,039	\$88,156
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$58,647	\$64,078
			4203 Title Iii Lep Student Program Total		\$58,647	\$64,078
			5810 Other Federal	7 - Other Outgo Transfers of Indirect Cost	\$0	\$14,637
			5810 Other Federal Total		\$0	\$14,637
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$62,487	\$92,369
			6387 CTE Incentive Grant Total		\$62,487	\$92,369
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$189,154	\$155,214
			6388 K12 Strong Workforce Grant Total		\$189,154	\$155,214
			9011 Donations	4 - Books & Supplies	\$0	\$5,344
			9011 Donations Total		\$0	\$5,344
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$5,463
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$5,463
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$4,959,862	\$4,965,939
			9332 Measure G1 Parcel Tx Total		\$4,959,862	\$4,965,939
			9333 Measure N	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551
			9333 Measure N Total		-\$98,551	-\$98,551
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$383,344	\$383,344
			9334 Measure G, Parcel Tax Total		\$383,344	\$383,344
			3218 ELO ESSER III St Resv Emergncy	4 - Books & Supplies	\$0	\$334,538
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$334,538
			3219 ELO ESSER III St Resv LL	4 - Books & Supplies	\$0	\$106,927

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	999 Districtwide Expenses	3219 ELO ESSER III St Resv LL Total		\$0	\$106,927
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$50,076	\$60,581
			7435 Learning Recovery Emergency Total		\$50,076	\$60,581
			9339 Measure H	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551
			9339 Measure H Total	-\$98,551	-\$98,551	
			999 Districtwide Expenses Total		\$14,629,200	\$19,693,892
		997 Charter Schools	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$4,110,664	\$4,907,700
			9332 Measure G1 Parcel Tx Total		\$4,110,664	\$4,907,700
			9333 Measure N	7 - Other Outgo Excl Indirect	\$1,381,199	\$2,756,978
			9333 Measure N Total		\$1,381,199	\$2,756,978
			9339 Measure H	7 - Other Outgo Excl Indirect	\$1,381,200	\$1,156,000
			9339 Measure H Total		\$1,381,200	\$1,156,000
			997 Charter Schools Total		\$6,873,063	\$8,820,677
			Central Office Total		\$1,221,654,412	\$1,387,074,394
01 General Fund Total			\$1,614,801,408	\$1,845,058,620		
11 Adult Education Fund	Charter	400 Adult Education	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	\$62,546	\$73,158
				2 - Classified Salaries	\$34,195	\$21,054
				3 - Benefits	\$56,896	\$44,234
				4 - Books & Supplies	\$14,863	\$0
				3905 ABE/ESL/CITIZ/VESL/VABE Total	\$168,500	\$138,446
			3913 Title II ASE/GED	1 - Certificated Salaries	\$19,685	\$17,800
				3 - Benefits	\$6,165	\$6,165
				3913 Title II ASE/GED Total	\$25,850	\$23,965
			3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	\$18,398	\$42,610
				3 - Benefits	\$10,162	\$13,494
				3926 Adult Basic Ed EL Civics Total	\$28,560	\$56,104
			6391 Adult Education Program	1 - Certificated Salaries	\$1,162,945	\$1,421,736
				2 - Classified Salaries	\$486,321	\$442,285
				3 - Benefits	\$830,363	\$810,122
		4 - Books & Supplies		\$41,100	\$62,796	
		5 - Other Services and Operating Expenditures		\$267,300	\$233,641	
		7 - Other Outgo Excl Indirect		\$86,200	\$92,088	
		6391 Adult Education Program Total		\$2,874,229	\$3,062,668	
		9214 Private Industry Council/projs	1 - Certificated Salaries	\$60,559	\$66,616	
			3 - Benefits	\$26,476	\$27,358	
			6 - Capital Outlay	\$0	\$16,000	
			9214 Private Industry Council/projs Total	\$87,035	\$109,974	
		9183 Subsidiary Adult Ed	5 - Other Services and Operating Expenditures	\$0	\$40,000	
			9183 Subsidiary Adult Ed Total	\$0	\$40,000	
			400 Adult Education Total		\$3,184,174	\$3,431,157
			Charter Total		\$3,184,174	\$3,431,157
		Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$120,607
7690 On-Behalf Pension Contribution Total				\$120,607	\$120,607	
	601 General Fund - Restricted Total			\$120,607	\$120,607	
611 Adult Education Fund	7690 On-Behalf Pension Contribution		8 - Revenue - Other State	\$120,607	\$120,607	
	7690 On-Behalf Pension Contribution Total			\$120,607	\$120,607	
	3905 ABE/ESL/CITIZ/VESL/VABE		8 - Revenue - Federal Revenue	\$168,500	\$138,446	
	3905 ABE/ESL/CITIZ/VESL/VABE Total			\$168,500	\$138,446	
	3913 Title II ASE/GED		8 - Revenue - Federal Revenue	\$25,850	\$23,965	
	3913 Title II ASE/GED Total			\$25,850	\$23,965	
	3926 Adult Basic Ed EL Civics		8 - Revenue - Federal Revenue	\$28,560	\$56,104	
	3926 Adult Basic Ed EL Civics Total			\$28,560	\$56,104	
	6391 Adult Education Program		8 - Revenue - Other State	\$2,897,406	\$2,897,406	
	6391 Adult Education Program Total			\$2,897,406	\$2,897,406	
	9400 Adult Ed General Fund	8 - Revenue - Local Revenue	\$5,500	\$23,867		

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		611 Adult Education Fund	9400 Adult Ed General Fund Total		\$5,500	\$23,867
			9214 Private Industry Council/projs	8 - Revenue - Local Revenue	\$60,000	\$60,000
			9214 Private Industry Council/projs Total		\$60,000	\$60,000
			6371 Calworks ROP	8 - Revenue - Other State	\$0	\$3,517
			6371 Calworks ROP Total		\$0	\$3,517
			9183 Subsidiary Adult Ed	8 - Revenue - Local Revenue	\$0	\$0
			9183 Subsidiary Adult Ed Total		\$0	\$0
		611 Adult Education Fund Total			\$3,306,423	\$3,323,912
	Central Office Total				\$3,427,030	\$3,444,519
11 Adult Education Fund Total					\$6,611,204	\$6,875,676
12 Child Development Fund	Elementary School	101 Allendale	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$77,508
				2 - Classified Salaries	\$0	\$19,055
				3 - Benefits	\$0	\$29,636
				4 - Books & Supplies	\$11,200	\$11,200
			6105 Ece-child Development Programs Total		\$11,200	\$137,399
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$39,762	\$49,326
			6053 Universal PreK Planning Total		\$63,289	\$72,853
		101 Allendale Total			\$74,489	\$210,252
		102 Bella Vista	6053 Universal PreK Planning	2 - Classified Salaries	\$48,855	\$45,028
				3 - Benefits	\$12,778	\$18,449
			6053 Universal PreK Planning Total		\$61,633	\$63,477
		102 Bella Vista Total			\$61,633	\$63,477
		103 Brookfield	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$104,577
				3 - Benefits	\$0	\$50,921
				4 - Books & Supplies	\$5,500	\$5,500
				5 - Other Services and Operating Expenditures	\$5,700	\$5,700
			6105 Ece-child Development Programs Total		\$11,200	\$166,698
		103 Brookfield Total			\$11,200	\$166,698
		105 Burckhalter	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,923	\$20,138
			6053 Universal PreK Planning Total		\$36,275	\$43,665
		105 Burckhalter Total			\$36,275	\$43,665
		107 East Oakland Pride	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,923	\$14,366
			6053 Universal PreK Planning Total		\$36,275	\$32,867
		107 East Oakland Pride Total			\$36,275	\$32,867
		112 Greenleaf Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$23,130	\$22,899
				3 - Benefits	\$17,082	\$16,117
			6053 Universal PreK Planning Total		\$40,212	\$39,016
		112 Greenleaf Elementary Total			\$40,212	\$39,016
		114 Global Family School	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,153	\$35,763
			6053 Universal PreK Planning Total		\$58,680	\$59,290
		114 Global Family School Total			\$58,680	\$59,290
		115 Emerson Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$22,423	\$22,634
				3 - Benefits	\$17,611	\$17,587
			6053 Universal PreK Planning Total		\$40,034	\$40,220
		115 Emerson Elementary Total			\$40,034	\$40,220
		116 Franklin	6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$38,105
				3 - Benefits	\$0	\$4,592
			6053 Universal PreK Planning Total		\$0	\$42,697
		116 Franklin Total			\$0	\$42,697
		117 Fruitvale	6105 Ece-child Development Programs	4 - Books & Supplies	\$16,800	\$15,910
				5 - Other Services and Operating Expenditures	\$0	\$890

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		117 Fruitvale	6105 Ece-child Development Programs Total			\$16,800	\$16,800
			6053 Universal PreK Planning	2 - Classified Salaries		\$20,352	\$37,841
				3 - Benefits		\$15,923	\$21,510
			6053 Universal PreK Planning Total			\$36,275	\$59,352
		117 Fruitvale Total				\$53,075	\$76,152
		118 Garfield	6105 Ece-child Development Programs	2 - Classified Salaries		\$0	\$25,899
				3 - Benefits		\$0	\$29,595
				4 - Books & Supplies		\$0	\$2,000
				5 - Other Services and Operating Expenditures		\$11,200	\$9,200
			6105 Ece-child Development Programs Total			\$11,200	\$66,694
			6053 Universal PreK Planning	2 - Classified Salaries		\$21,584	\$24,579
				3 - Benefits		\$8,329	\$8,618
			6053 Universal PreK Planning Total			\$29,913	\$33,197
		118 Garfield Total				\$41,113	\$99,891
		119 Glenview	6053 Universal PreK Planning	2 - Classified Salaries		\$20,656	\$20,128
				3 - Benefits		\$19,112	\$14,984
			6053 Universal PreK Planning Total			\$39,768	\$35,113
		119 Glenview Total				\$39,768	\$35,113
		121 La Escuelita	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$21,153	\$21,763
			6053 Universal PreK Planning Total			\$44,680	\$45,290
		121 La Escuelita Total				\$44,680	\$45,290
		125 Highland Community School	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$34,121	\$24,649
			6053 Universal PreK Planning Total			\$57,648	\$48,176
		125 Highland Community School Total				\$57,648	\$48,176
		131 Laurel Elementary	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$30,504	\$31,126
			6053 Universal PreK Planning Total			\$54,031	\$54,653
		131 Laurel Elementary Total				\$54,031	\$54,653
		133 Lincoln	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$8,615	\$8,402
			6053 Universal PreK Planning Total			\$32,142	\$31,929
		133 Lincoln Total				\$32,142	\$31,929
		143 Montclair	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$20,212	\$20,104
			6053 Universal PreK Planning Total			\$43,739	\$43,631
		143 Montclair Total				\$43,739	\$43,631
		146 Piedmont Avenue	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$40,265	\$40,221
			6053 Universal PreK Planning Total			\$63,792	\$63,748
		146 Piedmont Avenue Total				\$63,792	\$63,748
		151 Sequoia	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$2,763	\$2,657
			6053 Universal PreK Planning Total			\$26,290	\$26,184
		151 Sequoia Total				\$26,290	\$26,184
		154 Madison Lower	6053 Universal PreK Planning	2 - Classified Salaries		\$22,423	\$22,423
				3 - Benefits		\$8,649	\$8,546
			6053 Universal PreK Planning Total			\$31,072	\$30,969
		154 Madison Lower Total				\$31,072	\$30,969
		157 Thornhill	6053 Universal PreK Planning	2 - Classified Salaries		\$23,427	\$23,527
				3 - Benefits		\$17,951	\$17,877
			6053 Universal PreK Planning Total			\$41,378	\$41,405
		157 Thornhill Total				\$41,378	\$41,405
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	4 - Books & Supplies		\$0	\$1,317

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	5 - Other Services and Operating Expenditures	\$22,400	\$21,083
			6105 Ece-child Development Programs Total		\$22,400	\$22,400
		160 Lockwood Steam Academy Total			\$22,400	\$22,400
		168 Carl B. Munck Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$32,409	\$42,506
				3 - Benefits	\$12,492	\$38,562
			6053 Universal PreK Planning Total		\$44,901	\$81,068
		168 Carl B. Munck Elementary Total			\$44,901	\$81,068
		169 Oakland Academy of Knowledge	6105 Ece-child Development Programs	1 - Certificated Salaries	\$7,642	\$98,924
				3 - Benefits	\$1,888	\$34,873
				4 - Books & Supplies	\$1,670	\$0
			6105 Ece-child Development Programs Total		\$11,200	\$133,797
			6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$447
			6053 Universal PreK Planning Total		\$0	\$20,447
		169 Oakland Academy of Knowledge Total			\$11,200	\$154,244
		172 Fred T Korematsu Discovery Ac	6053 Universal PreK Planning	2 - Classified Salaries	\$21,940	\$22,065
				3 - Benefits	\$13,147	\$15,936
			6053 Universal PreK Planning Total		\$35,087	\$38,000
		172 Fred T Korematsu Discovery Ac Total			\$35,087	\$38,000
		175 Manzanita Seed	6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$16,505
				3 - Benefits	\$0	\$1,863
			6053 Universal PreK Planning Total		\$0	\$18,369
		175 Manzanita Seed Total			\$0	\$18,369
		177 Esperanza Academy	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$40,398	\$40,184
			6053 Universal PreK Planning Total		\$63,925	\$63,711
		177 Esperanza Academy Total			\$63,925	\$63,711
		178 Bridges Academy @ Melrose	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$17,172
				3 - Benefits	\$0	\$6,520
				4 - Books & Supplies	\$22,400	\$22,400
			6105 Ece-child Development Programs Total		\$22,400	\$46,092
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,003	\$34,789
			6053 Universal PreK Planning Total		\$58,530	\$58,316
		178 Bridges Academy @ Melrose Total			\$80,930	\$104,408
		179 Manzanita Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$24,666
				3 - Benefits	\$20,330	\$20,655
			6053 Universal PreK Planning Total		\$43,857	\$45,321
		179 Manzanita Community School Total			\$43,857	\$45,321
		180 KAISER EARLY CHILDHOOD CENTER	6053 Universal PreK Planning	2 - Classified Salaries	\$61,779	\$59,967
				3 - Benefits	\$61,923	\$37,454
			6053 Universal PreK Planning Total		\$123,702	\$97,421
		180 KAISER EARLY CHILDHOOD CENTER Total			\$123,702	\$97,421
		182 Martin Luther King Jr. K-3	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$18,504
				3 - Benefits	\$0	\$6,214
				5 - Other Services and Operating Expenditures	\$16,800	\$16,800
			6105 Ece-child Development Programs Total		\$16,800	\$41,518
		182 Martin Luther King Jr. K-3 Total			\$16,800	\$41,518
		183 Prescott	6105 Ece-child Development Programs	4 - Books & Supplies	\$11,200	\$11,200
			6105 Ece-child Development Programs Total		\$11,200	\$11,200
		183 Prescott Total			\$11,200	\$11,200
		186 International Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,923	\$14,366
			6053 Universal PreK Planning Total		\$36,275	\$32,867
		186 International Community School Total			\$36,275	\$32,867

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		190 Think College Now	6053 Universal PreK Planning	2 - Classified Salaries	\$22,328	\$23,109
				3 - Benefits	\$8,579	\$31,420
			6053 Universal PreK Planning Total		\$30,907	\$54,529
		190 Think College Now Total			\$30,907	\$54,529
		193 Reach Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$22,400	\$22,400
			6105 Ece-child Development Programs Total		\$22,400	\$22,400
			6053 Universal PreK Planning	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$11,349	\$11,227
			6053 Universal PreK Planning Total		\$37,876	\$37,754
		193 Reach Academy Total			\$60,276	\$60,154
	Elementary School Total				\$1,468,986	\$2,120,531
	Middle School	194 Sankofa United Elem	6105 Ece-child Development Programs	1 - Certificated Salaries	\$9,531	\$10,699
				2 - Classified Salaries	\$0	\$17,839
				3 - Benefits	\$4,028	\$11,034
				4 - Books & Supplies	\$3,241	\$1,841
			6105 Ece-child Development Programs Total		\$16,800	\$41,412
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,130	\$18,501
				3 - Benefits	\$16,933	\$14,366
			6053 Universal PreK Planning Total		\$40,063	\$32,867
		194 Sankofa United Elem Total			\$56,863	\$74,279
		235 Melrose Leadership Acad	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$20,212	\$20,104
			6053 Universal PreK Planning Total		\$43,739	\$43,631
		235 Melrose Leadership Acad Total			\$43,739	\$43,631
	Middle School Total				\$100,602	\$117,910
	Child Development	802 Arroyo Viejo	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$71,304	\$91,603
				3 - Benefits	\$36,852	\$43,862
			5025 Cd Fcc Center-based,fctr,fhud Total		\$108,156	\$135,466
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,620	\$75,972
				2 - Classified Salaries	\$157,480	\$176,025
				3 - Benefits	\$206,139	\$172,782
			6105 Ece-child Development Programs Total		\$423,239	\$424,779
		802 Arroyo Viejo Total			\$531,395	\$560,245
		805 Bella Vista Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$129,802	\$176,366
				2 - Classified Salaries	\$153,837	\$153,840
				3 - Benefits	\$264,572	\$275,921
			6105 Ece-child Development Programs Total		\$548,211	\$606,127
		805 Bella Vista Cdc Total			\$548,211	\$606,127
		806 Brookfield Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$32,549	\$32,549
				3 - Benefits	\$43,926	\$43,633
			6105 Ece-child Development Programs Total		\$76,475	\$76,182
		806 Brookfield Cdc Total			\$76,475	\$76,182
		807 Cox Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$76,779	\$93,084
				2 - Classified Salaries	\$64,990	\$64,991
				3 - Benefits	\$106,684	\$118,625
			6105 Ece-child Development Programs Total		\$248,453	\$276,700
		807 Cox Cdc Total			\$248,453	\$276,700
		808 Garfield State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$63,868	\$88,174
				2 - Classified Salaries	\$55,839	\$29,060
				3 - Benefits	\$78,657	\$75,887
			6105 Ece-child Development Programs Total		\$198,364	\$193,122
		808 Garfield State Preschool Cdc Total			\$198,364	\$193,122
		809 International Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$131,586	\$131,589
				3 - Benefits	\$161,101	\$159,938
			6105 Ece-child Development Programs Total		\$292,687	\$291,527

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		809 International Cdc Total			\$292,687	\$291,527
		811 Emerson Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$0	\$37,424
				3 - Benefits	\$0	\$13,200
			5025 Cd Fcc Center-based,fctr,fhud Total		\$0	\$50,624
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$63,868	\$82,202
				2 - Classified Salaries	\$116,356	\$104,576
				3 - Benefits	\$112,353	\$103,284
			6105 Ece-child Development Programs Total		\$292,577	\$290,062
		811 Emerson Cdc Total			\$292,577	\$340,687
		812 Kaiser Early Childhood Center	6105 Ece-child Development Programs	1 - Certificated Salaries	\$71,304	\$150,341
				2 - Classified Salaries	\$118,952	\$146,687
				3 - Benefits	\$128,188	\$185,083
				4 - Books & Supplies	\$0	\$11,220
			6105 Ece-child Development Programs Total		\$318,444	\$493,331
		812 Kaiser Early Childhood Center Total			\$318,444	\$493,331
		815 Highland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$176,769	\$112,401
				2 - Classified Salaries	\$115,180	\$110,316
				3 - Benefits	\$237,940	\$196,987
			6105 Ece-child Development Programs Total		\$529,889	\$419,704
		815 Highland Cdc Total			\$529,889	\$419,704
		816 Howard Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$42,104	\$42,105
				3 - Benefits	\$27,388	\$27,199
			6105 Ece-child Development Programs Total		\$69,492	\$69,304
		816 Howard Cdc Total			\$69,492	\$69,304
		817 Jefferson Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$48,087	\$39,458
				2 - Classified Salaries	\$169,231	\$206,320
				3 - Benefits	\$171,645	\$174,594
			6105 Ece-child Development Programs Total		\$388,963	\$420,373
		817 Jefferson Cdc Total			\$388,963	\$420,373
		819 Centro Infantil De La Raza	6105 Ece-child Development Programs	1 - Certificated Salaries	\$55,870	\$71,245
				2 - Classified Salaries	\$158,372	\$179,295
				3 - Benefits	\$194,527	\$227,203
			6105 Ece-child Development Programs Total		\$408,769	\$477,743
		819 Centro Infantil De La Raza Total			\$408,769	\$477,743
		820 Laurel Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$37,059	\$48,265
				3 - Benefits	\$20,360	\$22,709
			5025 Cd Fcc Center-based,fctr,fhud Total		\$57,419	\$70,973
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$73,462	\$95,328
				2 - Classified Salaries	\$166,067	\$166,110
				3 - Benefits	\$221,232	\$224,582
			6105 Ece-child Development Programs Total		\$460,761	\$486,020
		820 Laurel Cdc Total			\$518,180	\$556,994
		822 MI King, Jr Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$64,650	\$70,601
				2 - Classified Salaries	\$32,831	\$32,843
				3 - Benefits	\$80,457	\$95,112
			6105 Ece-child Development Programs Total		\$177,938	\$198,556
		822 MI King, Jr Cdc Total			\$177,938	\$198,556
		823 Lockwood Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$27,066	\$37,571
				3 - Benefits	\$10,320	\$10,622
			5025 Cd Fcc Center-based,fctr,fhud Total		\$37,386	\$48,193
			6105 Ece-child Development Programs	2 - Classified Salaries	\$101,221	\$117,259
				3 - Benefits	\$75,702	\$74,792
			6105 Ece-child Development Programs Total		\$176,923	\$192,051
		823 Lockwood Cdc Total			\$214,309	\$240,244

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		824 Yuk Yau Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$24,541	\$32,241
				3 - Benefits	\$10,695	\$12,333
			5025 Cd Fcc Center-based,fctr,fhud Total		\$35,236	\$44,574
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$237,729	\$294,365
				2 - Classified Salaries	\$212,012	\$236,091
				3 - Benefits	\$364,097	\$394,393
			6105 Ece-child Development Programs Total		\$813,838	\$924,849
		824 Yuk Yau Cdc Total			\$849,074	\$969,423
		825 Harriet Tubman Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$44,276	\$52,996
				3 - Benefits	\$19,855	\$21,518
			5025 Cd Fcc Center-based,fctr,fhud Total		\$64,131	\$74,513
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$51,324	\$68,783
				2 - Classified Salaries	\$128,808	\$138,590
				3 - Benefits	\$146,035	\$150,812
			6105 Ece-child Development Programs Total		\$326,167	\$358,185
		825 Harriet Tubman Cdc Total			\$390,298	\$432,698
		827 Lockwood Pre-k	6105 Ece-child Development Programs	2 - Classified Salaries	\$33,107	\$25,732
				3 - Benefits	\$34,888	\$27,197
			6105 Ece-child Development Programs Total		\$67,995	\$52,929
		827 Lockwood Pre-k Total			\$67,995	\$52,929
		829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$55,870	\$69,734
				3 - Benefits	\$43,794	\$48,013
			5025 Cd Fcc Center-based,fctr,fhud Total		\$99,664	\$117,747
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$131,240	\$182,398
				2 - Classified Salaries	\$152,135	\$148,376
				3 - Benefits	\$230,334	\$248,266
			6105 Ece-child Development Programs Total		\$513,709	\$579,040
			9186 "First 5" Measure AA	1 - Certificated Salaries	\$0	\$81,982
				3 - Benefits	\$0	\$62,487
			9186 "First 5" Measure AA Total		\$0	\$144,469
		829 Manzanita Cdc Total			\$613,373	\$841,256
		831 United Nations Early Childhood	6105 Ece-child Development Programs	1 - Certificated Salaries	\$306,359	\$350,964
				2 - Classified Salaries	\$511,319	\$466,045
				3 - Benefits	\$666,423	\$593,518
			6105 Ece-child Development Programs Total		\$1,484,101	\$1,410,527
		831 United Nations Early Childhood Total			\$1,484,101	\$1,410,527
		838 Stonehurst Cdc	9011 Donations	4 - Books & Supplies	\$0	\$250
			9011 Donations Total		\$0	\$250
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$193,358	\$266,721
				2 - Classified Salaries	\$192,985	\$189,979
				3 - Benefits	\$242,879	\$286,376
			6105 Ece-child Development Programs Total		\$629,222	\$743,076
		838 Stonehurst Cdc Total			\$629,222	\$743,326
		840 Hintil Kuu Ca	6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,620	\$84,636
				2 - Classified Salaries	\$91,417	\$92,362
				3 - Benefits	\$88,283	\$97,199
			6105 Ece-child Development Programs Total		\$239,320	\$274,197
		840 Hintil Kuu Ca Total			\$239,320	\$274,197
		861 Woodland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$207,134	\$155,218
				2 - Classified Salaries	\$101,660	\$101,661
				3 - Benefits	\$185,109	\$182,711
			6105 Ece-child Development Programs Total		\$493,903	\$439,590
		861 Woodland Cdc Total			\$493,903	\$439,590
		862 Fruitvale Pre-kindergarten	6105 Ece-child Development Programs	2 - Classified Salaries	\$29,938	\$29,939
				3 - Benefits	\$28,972	\$28,703

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Child Development	862 Fruitvale Pre-kindergarten	6105 Ece-child Development Programs Total		\$58,910	\$58,642
		862 Fruitvale Pre-kindergarten Total			\$58,910	\$58,642
		863 Bridges Academy @ Melrose Prek	6105 Ece-child Development Programs	1 - Certificated Salaries	\$88,553	\$17,615
				2 - Classified Salaries	\$27,299	\$22,937
				3 - Benefits	\$60,199	\$29,524
			6105 Ece-child Development Programs Total		\$176,051	\$70,076
		863 Bridges Academy @ Melrose Prek Total			\$176,051	\$70,076
	Child Development Total				\$9,816,393	\$10,513,502
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$321,813	\$321,813
			7690 On-Behalf Pension Contribution Total		\$321,813	\$321,813
		601 General Fund - Restricted Total			\$321,813	\$321,813
		612 Child Development Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$321,813	\$321,813
			7690 On-Behalf Pension Contribution Total		\$321,813	\$321,813
			5025 Cd Fcc Center-based,fctr,fhud	8 - Revenue - Federal Revenue	\$856,916	\$890,768
				8 - Revenue - Local Revenue	\$70,000	\$70,000
			5025 Cd Fcc Center-based,fctr,fhud Total		\$926,916	\$960,768
		6052 Prek Family Literacy Support		8 - Revenue - Other State	\$7,500	\$7,500
		6052 Prek Family Literacy Support Total			\$7,500	\$7,500
		6105 Ece-child Development Programs		8 - Revenue - Other State	\$20,125,084	\$21,012,267
				9 - Revenue - Other State	\$0	\$0
				8 - Revenue - Local Revenue	\$110,000	\$110,000
			6105 Ece-child Development Programs Total		\$20,235,084	\$21,122,267
		6127 CCDF Preschool QRIS Grant		9 - Revenue - Other State	\$0	\$27,816
		6127 CCDF Preschool QRIS Grant Total			\$0	\$27,816
		6128 Inclusive Early Educ Exp Prog		9 - Revenue - Other State	\$338,168	\$1,061,257
		6128 Inclusive Early Educ Exp Prog Total			\$338,168	\$1,061,257
		5163 Child Dev ARPA Funded Stipends		8 - Revenue - Federal Revenue	\$226,394	\$0
		5163 Child Dev ARPA Funded Stipends Total			\$226,394	\$0
		9960 State Dated Warrants		8 - Revenue - Local Revenue	\$0	\$161
		9960 State Dated Warrants Total			\$0	\$161
		6053 Universal PreK Planning		9 - Revenue - Other State	\$1,606,816	\$1,859,180
		6053 Universal PreK Planning Total			\$1,606,816	\$1,859,180
		5161 Child Dev Prog CCTR PCA 15557		8 - Revenue - Federal Revenue	\$0	\$22,969
		5161 Child Dev Prog CCTR PCA 15557 Total			\$0	\$22,969
		5162 Child Dev Prog CCTR PCA 14551		8 - Revenue - Federal Revenue	\$0	\$338,649
		5162 Child Dev Prog CCTR PCA 14551 Total			\$0	\$338,649
		6040 State Alternative Payment CAPP		8 - Revenue - Other State	\$0	\$0
		6040 State Alternative Payment CAPP Total			\$0	\$0
		7815 State Preschool One-Time Funds		8 - Revenue - Other State	\$0	\$9,693,804
		7815 State Preschool One-Time Funds Total			\$0	\$9,693,804
		9860 Interest Revenue Pool		8 - Revenue - Local Revenue	\$70,000	\$148,835
		9860 Interest Revenue Pool Total			\$70,000	\$148,835
		9185 "First 5" Alameda County		8 - Revenue - Local Revenue	\$227,000	\$0
		9185 "First 5" Alameda County Total			\$227,000	\$0
		9186 "First 5" Measure AA		8 - Revenue - Local Revenue	\$0	\$11,892,159
		9186 "First 5" Measure AA Total			\$0	\$11,892,159
		612 Child Development Fund Total			\$23,959,691	\$47,457,178
		864 Sankofa State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,491	\$102,217
				2 - Classified Salaries	\$32,975	\$23,574
				3 - Benefits	\$68,479	\$61,256
			6105 Ece-child Development Programs Total		\$160,945	\$187,047
		864 Sankofa State Preschool Cdc Total			\$160,945	\$187,047
		907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$36,731	\$37,254
				3 - Benefits	\$25,760	\$25,666
			5025 Cd Fcc Center-based,fctr,fhud Total		\$62,491	\$62,920

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		907 Student Assignment	6105 Ece-child Development Programs	2 - Classified Salaries	\$146,925	\$149,272
				3 - Benefits	\$103,035	\$102,763
			6105 Ece-child Development Programs Total		\$249,960	\$252,035
		907 Student Assignment Total			\$312,451	\$314,955
		910 Early Childhood Development	9011 Donations	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$92,369
			9011 Donations Total		\$0	\$92,369
		9121 Oakland Fund Children & Youth		4 - Books & Supplies	\$0	\$16,701
				5 - Other Services and Operating Expenditures	\$0	\$4,000
				7 - Other Outgo Excl Indirect	\$0	\$662
			9121 Oakland Fund Children & Youth Total		\$0	\$21,363
		5025 Cd Fcc Center-based,fctr,fhud		1 - Certificated Salaries	\$170,344	\$140,084
				2 - Classified Salaries	\$118,381	\$85,778
				3 - Benefits	\$145,838	\$101,008
				7 - Other Outgo Excl Indirect	\$27,870	\$28,888
			5025 Cd Fcc Center-based,fctr,fhud Total		\$462,433	\$355,758
		6052 Prek Family Literacy Support		5 - Other Services and Operating Expenditures	\$7,274	\$7,274
				7 - Other Outgo Excl Indirect	\$226	\$226
			6052 Prek Family Literacy Support Total		\$7,500	\$7,500
		6105 Ece-child Development Programs		1 - Certificated Salaries	\$2,877,048	\$3,824,665
				2 - Classified Salaries	\$1,300,997	\$961,978
				3 - Benefits	\$2,094,200	\$1,700,045
				4 - Books & Supplies	\$101,000	\$162,009
				5 - Other Services and Operating Expenditures	\$3,296,153	\$2,875,640
				7 - Other Outgo Excl Indirect	\$566,780	\$625,746
			6105 Ece-child Development Programs Total		\$10,236,178	\$10,150,084
		6127 CCDF Preschool QRIS Grant		4 - Books & Supplies	\$0	\$24,977
				5 - Other Services and Operating Expenditures	\$0	\$1,976
				7 - Other Outgo Excl Indirect	\$0	\$862
			6127 CCDF Preschool QRIS Grant Total		\$0	\$27,816
		6128 Inclusive Early Educ Exp Prog		1 - Certificated Salaries	\$0	\$50,656
				2 - Classified Salaries	\$0	\$14,019
				3 - Benefits	\$0	\$11,265
				4 - Books & Supplies	\$29,000	\$156,411
				5 - Other Services and Operating Expenditures	\$99,000	\$606,498
				6 - Capital Outlay	\$200,000	\$195,572
				7 - Other Outgo Excl Indirect	\$10,168	\$26,836
			6128 Inclusive Early Educ Exp Prog Total		\$338,168	\$1,061,257
		5163 Child Dev ARPA Funded Stipends		4 - Books & Supplies	\$19,587	\$18,914
				5 - Other Services and Operating Expenditures	\$200,000	\$214,906
				7 - Other Outgo Excl Indirect	\$6,807	\$7,480
			5163 Child Dev ARPA Funded Stipends Total		\$226,394	\$241,300
		6053 Universal PreK Planning		1 - Certificated Salaries	\$0	\$34,966
				2 - Classified Salaries	\$94,036	\$52,787
				3 - Benefits	\$68,478	\$51,335
				4 - Books & Supplies	\$0	\$52,726
				5 - Other Services and Operating Expenditures	\$0	\$87,000
				7 - Other Outgo Excl Indirect	\$48,314	\$48,335
			6053 Universal PreK Planning Total		\$210,828	\$327,148
		5161 Child Dev Prog CCTR PCA 15557		4 - Books & Supplies	\$0	\$896
			5161 Child Dev Prog CCTR PCA 15557 Total		\$0	\$896
		5162 Child Dev Prog CCTR PCA 14551		4 - Books & Supplies	\$0	\$680,655
				7 - Other Outgo Excl Indirect	\$0	\$16,107
			5162 Child Dev Prog CCTR PCA 14551 Total		\$0	\$696,762

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		910 Early Childhood Development	7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$0	\$10,000	
				2 - Classified Salaries	\$0	\$1,000	
				3 - Benefits	\$0	\$2,907	
				4 - Books & Supplies	\$0	\$507,250	
				5 - Other Services and Operating Expenditures	\$0	\$410,000	
				7 - Other Outgo Excl Indirect	\$0	\$29,759	
				7815 State Preschool One-Time Funds Total		\$0	\$960,916
				9185 "First 5" Alameda County	1 - Certificated Salaries	\$0	\$21,144
					2 - Classified Salaries	\$135,785	\$16,000
					3 - Benefits	\$61,928	\$0
					4 - Books & Supplies	\$22,462	\$17,670
					5 - Other Services and Operating Expenditures	\$0	\$5,000
					7 - Other Outgo Excl Indirect	\$6,825	\$1,914
				9185 "First 5" Alameda County Total		\$227,000	\$61,728
				9186 "First 5" Measure AA	1 - Certificated Salaries	\$0	\$784,106
					2 - Classified Salaries	\$0	\$938,989
					3 - Benefits	\$0	\$689,141
					4 - Books & Supplies	\$0	\$620,853
					5 - Other Services and Operating Expenditures	\$0	\$84,200
					6 - Capital Outlay	\$0	\$4,300,000
					7 - Other Outgo Excl Indirect	\$0	\$106,740
				9186 "First 5" Measure AA Total		\$0	\$7,524,029
				9046 Schwab Charitable through OPEF	4 - Books & Supplies	\$0	\$18,363
		9046 Schwab Charitable through OPEF Total		\$0	\$18,363		
		910 Early Childhood Development Total		\$11,708,501	\$21,547,288		
		976 Special Ed Local Plan Area	9186 "First 5" Measure AA	1 - Certificated Salaries	\$0	\$76,248	
				3 - Benefits	\$0	\$26,885	
		9186 "First 5" Measure AA Total		\$0	\$103,134		
		976 Special Ed Local Plan Area Total		\$0	\$103,134		
	Central Office Total				\$36,463,401	\$69,931,415	
12 Child Development Fund Total					\$47,849,382	\$82,683,358	
13 Cafeteria Fund	Central Office	613 Cafeteria Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$23,221	\$23,221	
			7690 On-Behalf Pension Contribution Total		\$23,221	\$23,221	
			7813 CDFA Farm to School Innovation	9 - Revenue - Other State	\$0	\$246,151	
			7813 CDFA Farm to School Innovation Total		\$0	\$246,151	
			9295 Share Our Strength	8 - Revenue - Local Revenue	\$0	\$105,000	
			9295 Share Our Strength Total		\$0	\$105,000	
			5310 Child Nutrition School Program	8 - Revenue - Federal Revenue	\$16,350,528	\$16,350,528	
				8 - Revenue - Other State	\$7,414,775	\$7,414,775	
				8 - Revenue - Local Revenue	\$27,683	\$27,683	
			5310 Child Nutrition School Program Total		\$23,792,986	\$23,792,986	
			5320 Child Nutrition Ccfp Claims	8 - Revenue - Federal Revenue	\$5,062,167	\$5,062,167	
				8 - Revenue - Other State	\$12,974	\$12,974	
			5320 Child Nutrition Ccfp Claims Total		\$5,075,141	\$5,075,141	
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$300,000	\$18,187	
			9860 Interest Revenue Pool Total		\$300,000	\$18,187	
			5466 Supply Chain Assistance Funds	8 - Revenue - Federal Revenue	\$0	\$976,385	
			5466 Supply Chain Assistance Funds Total		\$0	\$976,385	
			7033 School Food Best Practices	8 - Revenue - Other State	\$0	\$816,906	
			7033 School Food Best Practices Total		\$0	\$816,906	
		613 Cafeteria Fund Total			\$29,191,348	\$31,053,976	
		991 Food Services	7690 On-Behalf Pension Contribution	3 - Benefits	\$23,221	\$23,221	
			7690 On-Behalf Pension Contribution Total		\$23,221	\$23,221	
			7813 CDFA Farm to School Innovation	4 - Books & Supplies	\$0	\$29,050	
				5 - Other Services and Operating Expenditures	\$0	\$209,700	

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		991 Food Services	7813 CDFA Farm to School Innovation	7 - Other Outgo Excl Indirect	\$0	\$7,401
			7813 CDFA Farm to School Innovation Total		\$0	\$246,151
			9011 Donations	4 - Books & Supplies	\$0	\$1,837
				5 - Other Services and Operating Expenditures	\$0	\$68,555
			9011 Donations Total		\$0	\$70,392
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$0	\$105,000
			9295 Share Our Strength Total		\$0	\$105,000
			5310 Child Nutrition School Program	2 - Classified Salaries	\$7,984,500	\$8,037,821
				3 - Benefits	\$5,915,693	\$5,979,776
				4 - Books & Supplies	\$18,200,851	\$17,886,948
				5 - Other Services and Operating Expenditures	-\$4,912,627	-\$4,716,521
				6 - Capital Outlay	\$2,300,000	\$2,100,000
				7 - Other Outgo	\$50,000	\$250,000
				7 - Other Outgo Excl Indirect	\$460,887	\$460,887
			5310 Child Nutrition School Program Total		\$29,999,304	\$29,998,910
			5320 Child Nutrition Ccfp Claims	4 - Books & Supplies	\$0	\$4,674,516
				5 - Other Services and Operating Expenditures	\$4,922,542	\$4,922,542
				6 - Capital Outlay	\$0	\$400,000
				7 - Other Outgo Excl Indirect	\$152,599	\$309,909
			5320 Child Nutrition Ccfp Claims Total		\$5,075,141	\$10,306,967
			5466 Supply Chain Assistance Funds	4 - Books & Supplies	\$0	\$979,921
			5466 Supply Chain Assistance Funds Total		\$0	\$979,921
			7033 School Food Best Practices	4 - Books & Supplies	\$0	\$816,906
			7033 School Food Best Practices Total		\$0	\$816,906
		991 Food Services Total			\$35,097,666	\$42,547,467
	Central Office Total				\$64,289,014	\$73,601,442
13 Cafeteria Fund Total					\$64,289,014	\$73,601,442
14 Deferred Maint Fund	Elementary School	103 Brookfield	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$522,848
			9914 Deferred Maintenance Fund Total		\$0	\$522,848
		103 Brookfield Total			\$0	\$522,848
		136 Horace Mann	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$238,672
			9914 Deferred Maintenance Fund Total		\$0	\$238,672
		136 Horace Mann Total			\$0	\$238,672
		146 Piedmont Avenue	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$461,000
			9914 Deferred Maintenance Fund Total		\$0	\$461,000
		146 Piedmont Avenue Total			\$0	\$461,000
		154 Madison Lower	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$173,980
			9914 Deferred Maintenance Fund Total		\$0	\$173,980
		154 Madison Lower Total			\$0	\$173,980
		160 Lockwood Steam Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$414,169
			9914 Deferred Maintenance Fund Total		\$0	\$414,169
		160 Lockwood Steam Academy Total			\$0	\$414,169
		168 Carl B. Munck Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$281,049
			9914 Deferred Maintenance Fund Total		\$0	\$281,049
		168 Carl B. Munck Elementary Total			\$0	\$281,049
	Elementary School Total				\$0	\$2,091,718
	Middle School	210 Edna Brewer Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$38,880
			9914 Deferred Maintenance Fund Total		\$0	\$38,880
		210 Edna Brewer Middle Total			\$0	\$38,880
		228 United For Success Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$46,925
			9914 Deferred Maintenance Fund Total		\$0	\$46,925
		228 United For Success Academy Total			\$0	\$46,925
		232 Coliseum College Prep Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$1,700,825
			9914 Deferred Maintenance Fund Total		\$0	\$1,700,825
		232 Coliseum College Prep Academy Total			\$0	\$1,700,825

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Middle School	236 Urban Promise Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$49,704
			9914 Deferred Maintenance Fund Total		\$0	\$49,704
		236 Urban Promise Academy Total			\$0	\$49,704
	Middle School Total				\$0	\$1,836,334
	High School	304 Oakland High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$170,330
			9914 Deferred Maintenance Fund Total		\$0	\$170,330
		304 Oakland High School Total			\$0	\$170,330
		306 Skyline High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$598,506
			9914 Deferred Maintenance Fund Total		\$0	\$598,506
	306 Skyline High School Total			\$0	\$598,506	
	High School Total				\$0	\$768,836
	Child Development	803 Burbank State Preschool Cdc	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$346,000
			9914 Deferred Maintenance Fund Total		\$0	\$346,000
	803 Burbank State Preschool Cdc Total			\$0	\$346,000	
	Child Development Total				\$0	\$346,000
	Central Office	614 Deferred Maintenance Fund	9914 Deferred Maintenance Fund	8 - Revenue - Local Revenue	\$60,000	\$209,213
			9914 Deferred Maintenance Fund Total		\$60,000	\$209,213
		614 Deferred Maintenance Fund Total			\$60,000	\$209,213
		988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$4,309,268	\$0
			9914 Deferred Maintenance Fund Total		\$4,309,268	\$0
988 Buildings & Grounds Total			\$4,309,268	\$0		
Central Office Total				\$4,369,268	\$209,213	
14 Deferred Maint Fund Total				\$4,369,268	\$5,252,101	
21 Building Fund	Elementary School	107 East Oakland Pride	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$51,914
			9399 Series 2009b Build America Bnd Total		\$0	\$51,914
			9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$26,694
			6 - Capital Outlay	\$0	\$1,273,306	
		9655 Measure Y Series 2021A NonTax Total		\$0	\$1,300,000	
	107 East Oakland Pride Total			\$0	\$1,351,914	
	109 Cole	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$365,739	
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$365,739
		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$11,000,000	\$7,092,289	
		9655 Measure Y Series 2021A NonTax Total		\$11,000,000	\$7,092,289	
		9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$7,000,000	\$11,500,000	
		9656 Measure Y Series 2021B Taxable Total		\$7,000,000	\$11,500,000	
	109 Cole Total			\$18,000,000	\$18,958,029	
	118 Garfield	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,000,000	\$3,000,000	
		9655 Measure Y Series 2021A NonTax Total		\$3,000,000	\$3,000,000	
	118 Garfield Total			\$3,000,000	\$3,000,000	
	119 Glenview	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$27,545	
		9650 Measure J Gn Oblg Series 2019a Total		\$0	\$27,545	
	119 Glenview Total			\$0	\$27,545	
	121 La Escuelita	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$165,064	
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$165,064
		9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$168,921	
		9799 G.o. Bonds Series 2016a Total		\$0	\$168,921	
	121 La Escuelita Total			\$0	\$333,985	
	125 Highland Community School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,928	
		9655 Measure Y Series 2021A NonTax Total		\$0	\$30,928	
	125 Highland Community School Total			\$0	\$30,928	
131 Laurel Elementary	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$0	\$177,458		
		6 - Capital Outlay	\$0	\$332,635		
	9650 Measure J Gn Oblg Series 2019a Total		\$0	\$510,093		
	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,136,364		
	9655 Measure Y Series 2021A NonTax Total		\$0	\$7,136,364		

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		131 Laurel Elementary Total			\$0	\$7,646,457
		136 Horace Mann	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$27,990
			9655 Measure Y Series 2021A NonTax Total		\$0	\$27,990
		136 Horace Mann Total			\$0	\$27,990
		150 Santa Fe	9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$34,800
			9750 Measure J Gn Oblg Series 2019b Total		\$0	\$34,800
		150 Santa Fe Total			\$0	\$34,800
		154 Madison Lower	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$139,592
			9655 Measure Y Series 2021A NonTax Total		\$0	\$139,592
		154 Madison Lower Total			\$0	\$139,592
		163 Whittier Elementary	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$135,899
			9350 Measure J Gnrl Oblgtn Bd Total		\$0	\$135,899
			9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$29,229
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$29,229
		163 Whittier Elementary Total			\$0	\$165,128
		165 Acorn Woodland K-5	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$57,662
			9655 Measure Y Series 2021A NonTax Total		\$0	\$57,662
		165 Acorn Woodland K-5 Total			\$0	\$57,662
		169 Oakland Academy of Knowledge	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$23,071
			9655 Measure Y Series 2021A NonTax Total		\$0	\$23,071
		169 Oakland Academy of Knowledge Total			\$0	\$23,071
		170 Hoover	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,788
			9655 Measure Y Series 2021A NonTax Total		\$0	\$34,788
		170 Hoover Total			\$0	\$34,788
		177 Esperanza Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,480
			9655 Measure Y Series 2021A NonTax Total		\$0	\$34,480
		177 Esperanza Academy Total			\$0	\$34,480
		178 Bridges Academy @ Melrose	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$8,020
				3 - Benefits	\$0	\$2,427
				6 - Capital Outlay	\$0	\$35,695
			9655 Measure Y Series 2021A NonTax Total		\$0	\$46,142
		178 Bridges Academy @ Melrose Total			\$0	\$46,142
		179 Manzanita Community School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$35,607
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$35,607
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$0	\$17,804
			9750 Measure J Gn Oblg Series 2019b Total		\$0	\$17,804
		179 Manzanita Community School Total			\$0	\$53,411
		182 Martin Luther King Jr. K-3	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$435,394
			9399 Series 2009b Build America Bnd Total		\$0	\$435,394
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$35,866
			9655 Measure Y Series 2021A NonTax Total		\$0	\$35,866
		182 Martin Luther King Jr. K-3 Total			\$0	\$471,260
		184 Foster	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$100,000	\$100,000
			9799 G.o. Bonds Series 2016a Total		\$100,000	\$100,000
		184 Foster Total			\$100,000	\$100,000
	Elementary School Total				\$21,100,000	\$32,537,180
	Middle School	201 Claremont Middle	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$183,100
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$183,100
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$64,761
				3 - Benefits	\$0	\$7,970
				6 - Capital Outlay	\$4,000,000	\$5,750,792
			9655 Measure Y Series 2021A NonTax Total		\$4,000,000	\$5,823,523
		201 Claremont Middle Total			\$4,000,000	\$6,006,623
		204 West Oakland Middle	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$493,260
			9655 Measure Y Series 2021A NonTax Total		\$0	\$493,260

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Middle School	204 West Oakland Middle Total			\$0	\$493,260
		212 Roosevelt Middle	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$300,000
				6 - Capital Outlay	\$2,500,000	\$7,400,000
			9655 Measure Y Series 2021A NonTax Total		\$2,500,000	\$7,700,000
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$153,760
			9799 G.o. Bonds Series 2016a Total		\$0	\$153,760
		212 Roosevelt Middle Total			\$2,500,000	\$7,853,760
		213 Westlake Middle	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$236,423
			9399 Series 2009b Build America Bnd Total		\$0	\$236,423
		213 Westlake Middle Total			\$0	\$236,423
		215 Madison Park Academy Upper	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$288,233
			9655 Measure Y Series 2021A NonTax Total		\$0	\$288,233
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$34,800
			9750 Measure J Gn Oblg Series 2019b Total		\$0	\$34,800
		215 Madison Park Academy Upper Total			\$0	\$323,033
		219 Frick United Academy of Lang	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$37,755
			9655 Measure Y Series 2021A NonTax Total		\$0	\$37,755
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$200,000	\$22,006
			9799 G.o. Bonds Series 2016a Total		\$200,000	\$22,006
		219 Frick United Academy of Lang Total			\$200,000	\$59,761
		229 Elmhurst United	9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$0	\$17,804
			9750 Measure J Gn Oblg Series 2019b Total		\$0	\$17,804
		229 Elmhurst United Total			\$0	\$17,804
		232 Coliseum College Prep Academy	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$5,430
				6 - Capital Outlay	\$15,000,000	\$4,056,795
			9655 Measure Y Series 2021A NonTax Total		\$15,000,000	\$4,062,225
		232 Coliseum College Prep Academy Total			\$15,000,000	\$4,062,225
		235 Melrose Leadership Acad	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$132,953
			9350 Measure J Gnrl Oblgtn Bd Total		\$0	\$132,953
			9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$2,940
				6 - Capital Outlay	\$3,500,000	\$3,995,403
			9655 Measure Y Series 2021A NonTax Total		\$3,500,000	\$3,998,343
		235 Melrose Leadership Acad Total			\$3,500,000	\$4,131,297
		236 Urban Promise Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$209,140
			9655 Measure Y Series 2021A NonTax Total		\$0	\$209,140
		236 Urban Promise Academy Total			\$0	\$209,140
		301 Castlemont High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$830,352
			9655 Measure Y Series 2021A NonTax Total		\$0	\$830,352
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$24,234
			9799 G.o. Bonds Series 2016a Total		\$0	\$24,234
		301 Castlemont High School Total			\$0	\$854,586
	Middle School Total				\$25,200,000	\$24,247,911
	High School	302 Fremont High School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$7,000,000	\$5,038,307
			9650 Measure J Gn Oblg Series 2019a Total		\$7,000,000	\$5,038,307
		302 Fremont High School Total			\$7,000,000	\$5,038,307
		303 McClymonds High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,000,000	\$3,298,488
			9655 Measure Y Series 2021A NonTax Total		\$3,000,000	\$3,298,488
		303 McClymonds High School Total			\$3,000,000	\$3,298,488
		304 Oakland High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$302,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$302,000
		304 Oakland High School Total			\$0	\$302,000
		309 Ralph J. Bunche Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$93,600
			9655 Measure Y Series 2021A NonTax Total		\$0	\$93,600
		309 Ralph J. Bunche Academy Total			\$0	\$93,600
		333 Community Day School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$47,543

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
	High School	333 Community Day School	9650 Measure J Gn Oblg Series 2019a Total		\$0	\$47,543		
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$175,098		
			9655 Measure Y Series 2021A NonTax Total		\$0	\$175,098		
			333 Community Day School Total		\$0	\$222,641		
			High School Total		\$10,000,000	\$8,955,037		
	Charter	568 Community Sch for Creative Ed	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$682		
			9399 Series 2009b Build America Bnd Total		\$0	\$682		
				568 Community Sch for Creative Ed Total	\$0	\$682		
			Charter Total		\$0	\$682		
	Alternative Ed	353 Oakland International High Sch	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$681,502		
			9399 Series 2009b Build America Bnd Total		\$0	\$681,502		
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$35,000		
			9750 Measure J Gn Oblg Series 2019b Total		\$0	\$35,000		
			353 Oakland International High Sch Total		\$0	\$716,502		
			Alternative Ed Total		\$0	\$716,502		
	Child Development	812 Kaiser Early Childhood Center	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$172,790		
			9350 Measure J Gnrl Oblgtn Bd Total		\$0	\$172,790		
			9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$0	\$347,746		
			9450 Measure J Gn Oblg Series 2015a Total		\$0	\$347,746		
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$9,766		
				3 - Benefits	\$0	\$234		
				6 - Capital Outlay	\$0	\$2,308,845		
			9655 Measure Y Series 2021A NonTax Total		\$0	\$2,318,845		
				812 Kaiser Early Childhood Center Total	\$0	\$2,839,381		
				840 Hintil Kuu Ca	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$121,125
				9399 Series 2009b Build America Bnd Total		\$0	\$121,125	
		840 Hintil Kuu Ca Total	\$0	\$121,125				
			Child Development Total		\$0	\$2,960,506		
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$9,717	\$9,717		
			7690 On-Behalf Pension Contribution Total		\$9,717	\$9,717		
			601 General Fund - Restricted Total	\$9,717	\$9,717			
		621 Building Fund	621 Building Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$9,717	\$9,717	
				7690 On-Behalf Pension Contribution Total		\$9,717	\$9,717	
				9350 Measure J Gnrl Oblgtn Bd	8 - Revenue - Local Revenue	\$8,000	\$19,594	
				9350 Measure J Gnrl Oblgtn Bd Total		\$8,000	\$19,594	
				9399 Series 2009b Build America Bnd	8 - Revenue - Local Revenue	\$15,000	\$106,611	
				9399 Series 2009b Build America Bnd Total		\$15,000	\$106,611	
				9450 Measure J Gn Oblg Series 2015a	8 - Revenue - Local Revenue	\$8,000	\$26,229	
				9450 Measure J Gn Oblg Series 2015a Total		\$8,000	\$26,229	
				9599 Measure B Series 2012a	8 - Revenue - Local Revenue	\$1,000	\$7,221	
				9599 Measure B Series 2012a Total		\$1,000	\$7,221	
				9650 Measure J Gn Oblg Series 2019a	8 - Revenue - Local Revenue	\$100,000	\$572,305	
				9650 Measure J Gn Oblg Series 2019a Total		\$100,000	\$572,305	
				9655 Measure Y Series 2021A NonTax	8 - Revenue - Local Revenue	\$800,000	\$2,854,188	
				9655 Measure Y Series 2021A NonTax Total		\$800,000	\$2,854,188	
				9656 Measure Y Series 2021B Taxable	8 - Revenue - Local Revenue	\$100,000	\$685,534	
				9656 Measure Y Series 2021B Taxable Total		\$100,000	\$685,534	
				9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0	\$121,519	
				9960 Stale Dated Warrants Total		\$0	\$121,519	
				9750 Measure J Gn Oblg Series 2019b	8 - Revenue - Local Revenue	\$35,000	\$147,768	
		9750 Measure J Gn Oblg Series 2019b Total		\$35,000	\$147,768			
	9799 G.o. Bonds Series 2016a	8 - Revenue - Local Revenue	\$35,000	\$138,014				
	9799 G.o. Bonds Series 2016a Total		\$35,000	\$138,014				
		621 Building Fund Total	\$1,111,717	\$4,688,700				
		905 Office Of Sr. Business Officer	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$115,889	\$115,891		

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		905 Office Of Sr. Business Officer	9655 Measure Y Series 2021A NonTax	3 - Benefits	\$46,287	\$46,285
			9655 Measure Y Series 2021A NonTax Total		\$162,176	\$162,176
		905 Office Of Sr. Business Officer Total			\$162,176	\$162,176
		918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a	5 - Other Services and Operating Expenditures	\$69,080	\$291,830
				6 - Capital Outlay	\$0	\$325,817
			9650 Measure J Gn Oblg Series 2019a Total		\$69,080	\$617,647
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$3,317,180	\$3,268,442
				3 - Benefits	\$1,712,367	\$1,761,105
				5 - Other Services and Operating Expenditures	\$1,069,080	\$1,132,194
				6 - Capital Outlay	\$9,000,000	\$13,245,695
			9655 Measure Y Series 2021A NonTax Total		\$15,098,627	\$19,407,436
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$172,700	\$137,093
			9750 Measure J Gn Oblg Series 2019b Total		\$172,700	\$137,093
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$395,297
				6 - Capital Outlay	\$0	\$54,133
			9799 G.o. Bonds Series 2016a Total		\$0	\$449,430
			9657 Measure Y Series 2023A NonTax	5 - Other Services and Operating Expenditures	\$0	\$1,160,296
			9657 Measure Y Series 2023A NonTax Total		\$0	\$1,160,296
		918 Facilities Planning Total			\$15,340,407	\$21,771,902
		986 Technology Services	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$0	\$38,321
				6 - Capital Outlay	\$0	\$162,144
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$200,465
		986 Technology Services Total			\$0	\$200,465
		991 Food Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$37,242
			9655 Measure Y Series 2021A NonTax Total		\$0	\$37,242
		991 Food Services Total			\$0	\$37,242
		992 Warehouse Distribution	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$107,980
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$107,980
		992 Warehouse Distribution Total			\$0	\$107,980
		999 Districtwide Expenses	9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$0	\$552,085
			9656 Measure Y Series 2021B Taxable Total		\$0	\$552,085
		999 Districtwide Expenses Total			\$0	\$552,085
		Central Office Total			\$16,624,017	\$27,530,268
21 Building Fund Total					\$72,924,017	\$96,948,086
25 Cap Fac Fd - Developer Fees	Elementary School	107 East Oakland Pride	9021 Mitigation and Developer Fees	2 - Classified Salaries	\$0	\$2,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$232,823
			9021 Mitigation and Developer Fees Total		\$0	\$234,823
		107 East Oakland Pride Total			\$0	\$234,823
		182 Martin Luther King Jr. K-3	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$16,643
			9021 Mitigation and Developer Fees Total		\$0	\$16,643
		182 Martin Luther King Jr. K-3 Total			\$0	\$16,643
		Elementary School Total			\$0	\$251,466
	Middle School	213 Westlake Middle	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$800,000	\$204,238
			9021 Mitigation and Developer Fees Total		\$800,000	\$204,238
		213 Westlake Middle Total			\$800,000	\$204,238
		Middle School Total			\$800,000	\$204,238
	Charter	568 Community Sch for Creative Ed	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$800,000	\$947,856
			9021 Mitigation and Developer Fees Total		\$800,000	\$947,856
		568 Community Sch for Creative Ed Total			\$800,000	\$947,856
		Charter Total			\$800,000	\$947,856
	Alternative Ed	353 Oakland International High Sch	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$900,000	\$143,687
			9021 Mitigation and Developer Fees Total		\$900,000	\$143,687
		353 Oakland International High Sch Total			\$900,000	\$143,687
		Alternative Ed Total			\$900,000	\$143,687

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Child Development	805 Bella Vista Cdc	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$584,521
			9021 Mitigation and Developer Fees Total		\$500,000	\$584,521
		805 Bella Vista Cdc Total			\$500,000	\$584,521
		840 Hintil Kuu Ca	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$467,548
		9021 Mitigation and Developer Fees Total		\$500,000	\$467,548	
		840 Hintil Kuu Ca Total			\$500,000	\$467,548
	Child Development Total				\$1,000,000	\$1,052,069
	Central Office	625 Capital Facilities Fund	9021 Mitigation and Developer Fees	8 - Revenue - Local Revenue	\$2,580,000	\$2,793,787
			9021 Mitigation and Developer Fees Total		\$2,580,000	\$2,793,787
		625 Capital Facilities Fund Total			\$2,580,000	\$2,793,787
		918 Facilities Planning	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$3,500
			9021 Mitigation and Developer Fees Total		\$0	\$3,500
		918 Facilities Planning Total			\$0	\$3,500
	988 Buildings & Grounds	988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$1,390,691
			9021 Mitigation and Developer Fees Total		\$500,000	\$1,390,691
988 Buildings & Grounds Total				\$500,000	\$1,390,691	
Central Office Total				\$3,080,000	\$4,187,978	
25 Cap Fac Fd - Developer Fees Total				\$6,580,000	\$6,787,294	
35 County School Facilities Fund	Elementary School	109 Cole	7710 State Sch Facilities P	6 - Capital Outlay	\$900,000	\$720,227
			7710 State Sch Facilities P Total		\$900,000	\$720,227
		109 Cole Total			\$900,000	\$720,227
		133 Lincoln	7710 State Sch Facilities P	2 - Classified Salaries	\$0	\$2,000
			3 - Benefits	\$0	\$121	
			6 - Capital Outlay	\$1,500,000	\$2,947,025	
		7710 State Sch Facilities P Total		\$1,500,000	\$2,949,147	
	133 Lincoln Total			\$1,500,000	\$2,949,147	
	Elementary School Total				\$2,400,000	\$3,669,373
	Middle School	236 Urban Promise Academy	7710 State Sch Facilities P	5 - Other Services and Operating Expenditures	\$0	\$17,900
				6 - Capital Outlay	\$0	\$251,365
			7710 State Sch Facilities P Total		\$0	\$269,265
	236 Urban Promise Academy Total			\$0	\$269,265	
	Middle School Total				\$0	\$269,265
	High School	302 Fremont High School	7710 State Sch Facilities P	4 - Books & Supplies	\$0	\$183,505
			6 - Capital Outlay	\$0	\$66,495	
		7710 State Sch Facilities P Total		\$0	\$250,000	
302 Fremont High School Total			\$0	\$250,000		
High School Total				\$0	\$250,000	
Central Office	635 County School Facilities Fund	7710 State Sch Facilities P	8 - Revenue - Local Revenue	\$120,000	\$3,286,464	
		7710 State Sch Facilities P Total		\$120,000	\$3,286,464	
	635 County School Facilities Fund Total			\$120,000	\$3,286,464	
	910 Early Childhood Development	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$1,600,000	
		7710 State Sch Facilities P Total		\$0	\$1,600,000	
910 Early Childhood Development Total			\$0	\$1,600,000		
Central Office Total				\$120,000	\$4,886,464	
35 County School Facilities Fund Total				\$2,520,000	\$9,075,102	
40 Special Reserve Capital	Elementary School	150 Santa Fe	9940 Reserve for Capital Projects	6 - Capital Outlay	\$1,000,000	\$975,016
			9940 Reserve for Capital Projects Total		\$1,000,000	\$975,016
	150 Santa Fe Total			\$1,000,000	\$975,016	
	Elementary School Total				\$1,000,000	\$975,016
	Central Office	640 Sp Res - Cap Proj	9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0	\$21,924
			9960 Stale Dated Warrants Total		\$0	\$21,924
			9940 Reserve for Capital Projects	8 - Revenue - Local Revenue	\$7,500	\$76,972
		9940 Reserve for Capital Projects Total		\$7,500	\$76,972	
640 Sp Res - Cap Proj Total			\$7,500	\$98,896		
918 Facilities Planning	9940 Reserve for Capital Projects	5 - Other Services and Operating Expenditures	\$0	\$24,984		

OUSD Budget Summary - 2023-24 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
40 Special Reserve Capital	Central Office	918 Facilities Planning	9940 Reserve for Capital Projects Total		\$0	\$24,984
			9028 CALSHAPE	8 - Revenue - Local Revenue	\$0	\$3,305,670
			9028 CALSHAPE Total		\$0	\$3,305,670
		918 Facilities Planning Total		\$0	\$3,330,654	
		Central Office Total		\$7,500	\$3,429,550	
40 Special Reserve Capital Total					\$1,007,500	\$4,404,566
51 Bond Interest & Redemption	Central Office	651 Bond Interest & Redemption	9010 Other Local Resources	7 - Other Outgo	\$0	\$89,115,000
				7 - Other Outgo Excl Indirect	\$104,841,339	\$118,482,741
				8 - Revenue - Federal Revenue	\$1,095,820	\$1,095,820
				8 - Revenue - Other State	\$453,000	\$388,000
				8 - Revenue - Local Revenue	\$103,292,519	\$92,285,502
				9010 Other Local Resources Total	\$209,682,678	\$301,367,063
		651 Bond Interest & Redemption Total		\$209,682,678	\$301,367,063	
Central Office Total		\$209,682,678	\$301,367,063			
51 Bond Interest & Redemption Total					\$209,682,678	\$301,367,063
51 Sinking Fund	Central Office	651 Bond Interest & Redemption	9258 Sinking Fund	8 - Revenue - Local Revenue	\$3,271,815	\$3,589,315
			9258 Sinking Fund Total		\$3,271,815	\$3,589,315
		651 Bond Interest & Redemption Total		\$3,271,815	\$3,589,315	
Central Office Total				\$3,271,815	\$3,589,315	
51 Sinking Fund Total					\$3,271,815	\$3,589,315
67 Self Insurance Fund	Parochial	667 Self-insurance Fund	9030 Workers' Comp	8 - Revenue - Local Revenue	\$6,015,930	\$6,220,634
			9030 Workers' Comp Total		\$6,015,930	\$6,220,634
			9031 Property & Liability	8 - Revenue - Local Revenue	\$7,738,044	\$8,919,566
			9031 Property & Liability Total		\$7,738,044	\$8,919,566
			9032 Dental Self-Insured	8 - Revenue - Local Revenue	\$5,470,379	\$5,470,379
			9032 Dental Self-Insured Total		\$5,470,379	\$5,470,379
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0	\$1,464
			9960 Stale Dated Warrants Total		\$0	\$1,464
	667 Self-insurance Fund Total		\$19,224,353	\$20,612,042		
	Parochial Total		\$19,224,353	\$20,612,042		
	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,832,804	\$10,832,804
			9030 Workers' Comp Total		\$10,832,804	\$10,832,804
			9031 Property & Liability	2 - Classified Salaries	\$0	\$35,909
				3 - Benefits	\$0	\$14,091
			4 - Books & Supplies	\$55,380	\$55,380	
			5 - Other Services and Operating Expenditures	\$7,740,163	\$12,104,608	
			9031 Property & Liability Total	\$7,795,543	\$12,209,988	
9032 Dental Self-Insured			5 - Other Services and Operating Expenditures	\$5,932,714	\$5,932,714	
9032 Dental Self-Insured Total		\$5,932,714	\$5,932,714			
	9029 Risk Management Administrative	2 - Classified Salaries	\$1,072,515	\$1,071,624		
		3 - Benefits	\$552,451	\$553,342		
		4 - Books & Supplies	\$25,000	\$25,000		
		5 - Other Services and Operating Expenditures	-\$1,649,966	-\$1,649,966		
	9029 Risk Management Administrative Total	\$0	\$0			
987 Risk Management Total		\$24,561,061	\$28,975,506			
Central Office Total		\$24,561,061	\$28,975,506			
67 Self Insurance Fund Total				\$43,785,414	\$49,587,548	
Grand Total					\$2,077,691,700	\$2,485,230,172

**OUSD POSITION
CONTROL
SUMMARY by
FUND**

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$1,155,632
			1105 Teachers Salaries Total		14.00	\$1,155,632
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$13,590
			2205 Classsuppt Salaries Total		0.50	\$13,590
		2 - Classified Salaries Total	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$52,809
			2405 Clerical Salaries Total		1.00	\$52,809
		2 - Classified Salaries Total	2905 Otherclass Salaries	NOON SUP	0.40	\$8,643
			2905 Otherclass Salaries Total		0.40	\$8,643
0000 General Purpose-unrestricted Total					16.90	\$1,359,941
0002 Unrestricted Supplemental	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$82,181
			1119 Teacher On Spec Assin School Total		0.80	\$82,181
2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991		
	2305 Supv&adm Salaries Total		0.40	\$39,991		
0002 Unrestricted Supplemental Total					1.80	\$144,876
0004 Central Concentration Total	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$13,590
			2205 Classsuppt Salaries Total		0.50	\$13,590
		2 - Classified Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$34,992
			2305 Supv&adm Salaries Total		0.35	\$34,992
2 - Classified Salaries Total	2105 Instraides Salaries	ISS	0.80	\$37,491		
	2105 Instraides Salaries Total		0.80	\$37,491		
3010 Title I-Basic Grant Low Income Total					0.85	\$48,583
3310 Se-idea Basic Grant PI94-142	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$13,349
			1105 Teachers Salaries Total		0.20	\$13,349
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$20,545
			1119 Teacher On Spec Assin School Total		0.20	\$20,545
2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$24,994		
	2305 Supv&adm Salaries Total		0.25	\$24,994		
2 - Classified Salaries Total	2405 Clerical Salaries	CASE MGR20	1.00	\$58,234		
	2405 Clerical Salaries Total		1.00	\$58,234		
6332 CCSP Implementation Grant Total					2.05	\$147,586
6500 Special Education	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$100,188
			1105 Teachers Salaries Total		1.00	\$100,188
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TCHR SDC SEV	2.00	\$212,519
			1119 Teacher On Spec Assin School Total		2.00	\$212,519
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$89,311		
	2105 Instraides Salaries Total		3.20	\$89,311		
6500 Special Education Total					6.20	\$402,018
9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$53,395
			1105 Teachers Salaries Total		0.80	\$53,395
		1 - Certificated Salaries Total	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$47,437
			2205 Classsuppt Salaries Total		1.00	\$47,437
2 - Classified Salaries Total	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
	1105 Teachers Salaries Total		1.00	\$62,695		
2 - Classified Salaries Total	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,608		
	2105 Instraides Salaries Total		0.80	\$23,608		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
101 Allendale	3214 ESSER III Learning Loss	2 - Classified Salaries Total			0.80	\$23,608
	3214 ESSER III Learning Loss Total				1.80	\$86,304
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$43,541
			2105 Instraides Salaries Total		1.60	\$43,541
	7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			1.60	\$43,541
101 Allendale Total					34.20	\$2,411,162
102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$1,248,651
			1105 Teachers Salaries Total		15.00	\$1,248,651
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		1 - Certificated Salaries Total			16.00	\$1,377,917
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$14,667
			2205 Classsuppt Salaries Total		0.50	\$14,667
			2405 Clerical Salaries	ADMNASST220	1.00	\$61,177
			2405 Clerical Salaries Total		1.00	\$61,177
			2905 Otherclass Salaries	NOON SUP	0.40	\$9,329
			2905 Otherclass Salaries Total		0.40	\$9,329
		2 - Classified Salaries Total			1.90	\$85,172
	0000 General Purpose-unrestricted Total				17.90	\$1,463,089
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$65,927
			1105 Teachers Salaries Total		0.60	\$65,927
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.10	\$8,272
			1119 Teacher On Spec Assin School Total		0.10	\$8,272
		1 - Certificated Salaries Total			0.70	\$74,199
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$14,666
			2205 Classsuppt Salaries Total		0.50	\$14,666
			2305 Supv&adm Salaries	PM COMMU SCH	0.45	\$29,821
			2305 Supv&adm Salaries Total		0.45	\$29,821
		2 - Classified Salaries Total			0.95	\$44,487
	0002 Unrestricted Supplemental Total				1.65	\$118,686
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$19,881
			2305 Supv&adm Salaries Total		0.30	\$19,881
		2 - Classified Salaries Total			0.30	\$19,881
	0004 Central Concentration Total				0.30	\$19,881
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$74,445
			1119 Teacher On Spec Assin School Total		0.90	\$74,445
		1 - Certificated Salaries Total			0.90	\$74,445
	3010 Title I-Basic Grant Low Income Total				0.90	\$74,445
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$34,276
			2105 Instraides Salaries Total		1.60	\$34,276
		2 - Classified Salaries Total			1.60	\$34,276
	3218 ELO ESSER III St Resv Emrgncy Total				1.60	\$34,276
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$26,723
			2105 Instraides Salaries Total		0.80	\$26,723
		2 - Classified Salaries Total			0.80	\$26,723
	3310 Se-idea Basic Grant P194-142 Total				0.80	\$26,723
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$12,816
			1105 Teachers Salaries Total		0.20	\$12,816
		1 - Certificated Salaries Total			0.20	\$12,816
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$10,690
			2105 Instraides Salaries Total		0.40	\$10,690
			2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$16,567
			2305 Supv&adm Salaries Total		0.25	\$16,567
			2405 Clerical Salaries	LIA FAM PAR	1.00	\$45,716
			2405 Clerical Salaries Total		1.00	\$45,716
		2 - Classified Salaries Total			1.65	\$72,973
	6332 CCSPP Implementation Grant Total				1.85	\$85,789
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$65,244
				TCHR SDC NON	2.00	\$162,545
				TCHR SDC SEV	2.00	\$142,788
			1105 Teachers Salaries Total		5.00	\$370,577
		1 - Certificated Salaries Total			5.00	\$370,577
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$23,852
				ISS	0.80	\$36,525

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund						
Resource Type		(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
102 Bella Vista	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$103,163	
			2105 Instraides Salaries Total			4.80	\$163,540	
		2 - Classified Salaries Total				4.80	\$163,540	
		6500 Special Education Total					9.80	\$534,117
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			1.40	\$141,454
			1105 Teachers Salaries Total				1.40	\$141,454
		1 - Certificated Salaries Total					1.40	\$141,454
		9334 Measure G, Parcel Tax Total					1.40	\$141,454
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP			1.00	\$62,695
			1105 Teachers Salaries Total				1.00	\$62,695
		1 - Certificated Salaries Total					1.00	\$62,695
		3214 ESSER III Learning Loss Total					1.00	\$62,695
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT			0.80	\$19,438
			2105 Instraides Salaries Total				0.80	\$19,438
		2 - Classified Salaries Total					0.80	\$19,438
	7435 Learning Recovery Emergency Total					0.80	\$19,438	
102 Bella Vista Total						38.00	\$2,580,592	
103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		6.00	\$289,690	
			1105 Teachers Salaries Total			6.00	\$289,690	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG			1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total				1.00	\$129,266
		1 - Certificated Salaries Total					7.00	\$418,956
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP			0.50	\$5,673
			2205 Classsuppt Salaries Total				0.50	\$5,673
			2405 Clerical Salaries	ADMNASST120			1.00	\$200
			2405 Clerical Salaries Total				1.00	\$200
			2905 Otherclass Salaries	NOON SUP			0.40	\$11,283
		2905 Otherclass Salaries Total				0.40	\$11,283	
	2 - Classified Salaries Total					1.90	\$17,156	
		0000 General Purpose-unrestricted Total					8.90	\$436,113
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.40	\$43,951
			1105 Teachers Salaries Total				0.40	\$43,951
	1 - Certificated Salaries Total						0.40	\$43,951
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH			0.40	\$27,096
			2305 Supv&adm Salaries Total				0.40	\$27,096
	2 - Classified Salaries Total						0.40	\$27,096
		0004 Central Concentration Total					0.40	\$27,096
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.30	\$32,964
			1105 Teachers Salaries Total				0.30	\$32,964
	1 - Certificated Salaries Total						0.30	\$32,964
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH			0.60	\$40,644	
		2305 Supv&adm Salaries Total				0.60	\$40,644	
2 - Classified Salaries Total						0.60	\$40,644	
	6332 CCSP Implementation Grant Total					0.60	\$40,644	
6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT			0.80	\$9,567	
		2105 Instraides Salaries Total				0.80	\$9,567	
	2 - Classified Salaries Total					0.80	\$9,567	
	6500 Special Education Total					0.80	\$9,567	
7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P			1.00	\$98,404	
		1119 Teacher On Spec Assin School Total				1.00	\$98,404	
1 - Certificated Salaries Total						1.00	\$98,404	
	7812 Early Literacy Support Block Total					1.00	\$98,404	
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.30	\$32,964	
		1105 Teachers Salaries Total				0.30	\$32,964	
	1 - Certificated Salaries Total					0.30	\$32,964	
	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH			1.00	\$15,487	
		2205 Classsuppt Salaries Total				1.00	\$15,487	
2 - Classified Salaries Total						1.00	\$15,487	
	9334 Measure G, Parcel Tax Total					1.30	\$48,450	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP			1.00	\$62,695	
		1105 Teachers Salaries Total				1.00	\$62,695	
1 - Certificated Salaries Total						1.00	\$62,695	
	3214 ESSER III Learning Loss Total					1.00	\$62,695	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund				
Resource Type		(All)				
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
103 Brookfield	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527
		2 - Classified Salaries Total			0.80	\$23,527
	7435 Learning Recovery Emergency Total				0.80	\$23,527
103 Brookfield Total					15.50	\$823,412
105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.00	\$737,176
			1105 Teachers Salaries Total		8.00	\$737,176
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439
		1 - Certificated Salaries Total			9.00	\$864,615
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$14,935
			2205 Classsuppt Salaries Total		0.50	\$14,935
			2405 Clerical Salaries	ADMNASST120	1.00	\$55,717
			2405 Clerical Salaries Total		1.00	\$55,717
			2905 Otherclass Salaries	NOON SUP	0.40	\$7,590
			2905 Otherclass Salaries Total		0.40	\$7,590
		2 - Classified Salaries Total			1.90	\$78,242
	0000 General Purpose-unrestricted Total				10.90	\$942,857
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.35	\$32,776
			1119 Teacher On Spec Assin School Total		0.35	\$32,776
		1 - Certificated Salaries Total			0.35	\$32,776
	0002 Unrestricted Supplemental Total				0.35	\$32,776
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$49,445
			1105 Teachers Salaries Total		0.45	\$49,445
		1 - Certificated Salaries Total			0.45	\$49,445
	0004 Central Concentration Total				0.45	\$49,445
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$32,909
			1105 Teachers Salaries Total		1.00	\$32,909
		1 - Certificated Salaries Total			1.00	\$32,909
	0006 S&C Carryover Total				1.00	\$32,909
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.45	\$42,141
			1119 Teacher On Spec Assin School Total		0.45	\$42,141
		1 - Certificated Salaries Total			0.45	\$42,141
	3010 Title I-Basic Grant Low Income Total				0.45	\$42,141
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$16,744
			2105 Instraides Salaries Total		0.80	\$16,744
		2 - Classified Salaries Total			0.80	\$16,744
	3213 ESSER III Total				0.80	\$16,744
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$67,740
			2305 Supv&adm Salaries Total		1.00	\$67,740
		2 - Classified Salaries Total			1.00	\$67,740
	6332 CCSP Implementation Grant Total				1.00	\$67,740
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$9,651
			1105 Teachers Salaries Total	TCHR SDC SEV	4.00	\$293,204
		1 - Certificated Salaries Total			5.00	\$302,855
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$23,708
			2105 Instraides Salaries Total	PARA EDUCAT	5.60	\$153,231
		2 - Classified Salaries Total			6.40	\$176,938
	6500 Special Education Total				11.40	\$479,794
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$60,433
			1105 Teachers Salaries Total		0.55	\$60,433
		1 - Certificated Salaries Total			0.55	\$60,433
	9334 Measure G, Parcel Tax Total				0.55	\$60,433
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$34,482
			1105 Teachers Salaries Total		1.00	\$34,482
		1 - Certificated Salaries Total			1.00	\$34,482
	3214 ESSER III Learning Loss Total				1.00	\$34,482
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$56,781
			1119 Teacher On Spec Assin School Total		1.00	\$56,781
		1 - Certificated Salaries Total			1.00	\$56,781
	0120 BlackThrivingCommunity Total				1.00	\$56,781
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
105 Burckhalter	7435 Learning Recovery Emergency	2 - Classified Salaries Total			0.80	\$23,527
	7435 Learning Recovery Emergency Total				0.80	\$23,527
105 Burckhalter Total					29.70	\$1,839,629
106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.00	\$1,996,369
			1105 Teachers Salaries Total		22.00	\$1,996,369
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.93	\$141,536
				PRIN ELEM LG	1.00	\$131,650
			1305 Supv, Admin, Instr Coaches Sal Total		2.93	\$273,186
		1 - Certificated Salaries Total			24.93	\$2,269,554
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,487
			2205 Classsuppt Salaries Total		0.50	\$18,487
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,947
			2405 Clerical Salaries Total		1.00	\$80,947
			2905 Otherclass Salaries	NOON SUP	0.50	\$8,866
			2905 Otherclass Salaries Total		0.50	\$8,866
		2 - Classified Salaries Total			2.00	\$108,300
	0000 General Purpose-unrestricted Total				26.93	\$2,377,854
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.20	\$12,909
			1105 Teachers Salaries Total		0.20	\$12,909
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.56	\$38,221
			1119 Teacher On Spec Assin School Total		0.56	\$38,221
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	0.07	\$7,812
			1305 Supv, Admin, Instr Coaches Sal Total		0.07	\$7,812
		1 - Certificated Salaries Total			0.83	\$58,942
	0002 Unrestricted Supplemental Total				0.83	\$58,942
	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,487
			2205 Classsuppt Salaries Total		0.50	\$18,487
		2 - Classified Salaries Total			0.50	\$18,487
	0004 Central Concentration Total				0.50	\$18,487
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$94,298
				PARA EDUCAT	0.80	\$9,659
			2105 Instraides Salaries Total		3.20	\$103,957
		2 - Classified Salaries Total			3.20	\$103,957
	3310 Se-idea Basic Grant PI94-142 Total				3.20	\$103,957
	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.12	\$8,190
			1119 Teacher On Spec Assin School Total		0.12	\$8,190
		1 - Certificated Salaries Total			0.12	\$8,190
	6266 Educator Effectiveness Total				0.12	\$8,190
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$153,802
				TCHR SDC NON	1.00	\$93,646
				TCHR SDC SEV	2.00	\$137,653
			1105 Teachers Salaries Total		5.00	\$385,101
		1 - Certificated Salaries Total			5.00	\$385,101
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$54,451
				PARA EDUCAT	4.80	\$134,124
			2105 Instraides Salaries Total		6.40	\$188,576
		2 - Classified Salaries Total			6.40	\$188,576
	6500 Special Education Total				11.40	\$573,677
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,816
			2105 Instraides Salaries Total		0.80	\$22,816
		2 - Classified Salaries Total			0.80	\$22,816
	7426 Expanded Learning Opp Para Total				0.80	\$22,816
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$97,502
				TCHR STR ENG	0.20	\$12,989
			1105 Teachers Salaries Total		1.20	\$110,491
		1 - Certificated Salaries Total			1.20	\$110,491
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$20,735
			2205 Classsuppt Salaries Total		0.50	\$20,735
		2 - Classified Salaries Total			0.50	\$20,735
	9334 Measure G, Parcel Tax Total				1.70	\$131,227
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.30	\$19,363
				TCHR STR ENG	0.30	\$19,483
			1105 Teachers Salaries Total		0.60	\$38,846
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.12	\$31,591
			1119 Teacher On Spec Assin School Total		0.12	\$31,591

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount		
106 Chabot	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries Total			0.72	\$70,437		
	9337 PTA LOCAL SCHOOLS Total				0.72	\$70,437		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$122,256		
			1105 Teachers Salaries Total		2.00	\$122,256		
		1 - Certificated Salaries Total			2.00	\$122,256		
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$83,904		
			2305 Supv&adm Salaries Total		1.00	\$83,904		
	3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			1.00	\$83,904		
					3.00	\$206,160		
106 Chabot Total					49.20	\$3,571,746		
107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	2.00	\$142,788		
				TCHR STR ENG	11.00	\$788,201		
			1105 Teachers Salaries Total		13.00	\$930,988		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266		
			1 - Certificated Salaries Total			14.00	\$1,060,254	
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,433	
				2205 Classsuppt Salaries Total		0.50	\$18,433	
				2405 Clerical Salaries	ADMNAST1B20	1.00	\$45,046	
				2405 Clerical Salaries Total		1.00	\$45,046	
				2905 Otherclass Salaries	NOON SUP	0.40	\$11,769	
				2905 Otherclass Salaries Total		0.40	\$11,769	
				2 - Classified Salaries Total		1.90	\$75,249	
						15.90	\$1,135,503	
			0000 General Purpose-unrestricted Total					
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.25	\$19,590	
					TCHR STR ENG	0.70	\$23,037	
				1105 Teachers Salaries Total		0.95	\$42,626	
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$97,089	
				1119 Teacher On Spec Assin School Total		0.90	\$97,089	
				1 - Certificated Salaries Total		1.85	\$139,716	
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$6,854
					2305 Supv&adm Salaries Total		0.20	\$6,854
				2 - Classified Salaries Total		0.20	\$6,854	
						2.05	\$146,570	
			0002 Unrestricted Supplemental Total					
			0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$51,937
				1119 Teacher On Spec Assin School Total		0.50	\$51,937	
				1 - Certificated Salaries Total		0.50	\$51,937	
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$19,263
					2305 Supv&adm Salaries Total		0.40	\$19,263
				2 - Classified Salaries Total		0.40	\$19,263	
					0.90	\$71,200		
	0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$60,053		
			1119 Teacher On Spec Assin School Total		0.55	\$60,053		
			1 - Certificated Salaries Total		0.55	\$60,053		
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$11,613		
			2105 Instraides Salaries Total		1.60	\$11,613		
			2 - Classified Salaries Total		1.60	\$11,613		
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$19,263		
			2305 Supv&adm Salaries Total		0.40	\$19,263		
			2405 Clerical Salaries	LIA FAM PAR	0.80	\$16,492		
			2405 Clerical Salaries Total		0.80	\$16,492		
			2 - Classified Salaries Total		1.20	\$35,755		
				1.20	\$35,755			
	6332 CCSP Implementation Grant Total							
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$50,316		
				TCHR SDC NON	2.00	\$154,724		
			1105 Teachers Salaries Total		3.00	\$205,040		
		1 - Certificated Salaries Total		3.00	\$205,040			
	6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75	\$58,770		
			1105 Teachers Salaries Total		0.75	\$58,770		
			1 - Certificated Salaries Total		0.75	\$58,770		
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$36,188		
			2205 Classsuppt Salaries Total		1.00	\$36,188		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount		
107 East Oakland Pride	9334 Measure G, Parcel Tax	2 - Classified Salaries Total			1.00	\$36,188		
	9334 Measure G, Parcel Tax Total				1.75	\$94,958		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$47,021		
			1105 Teachers Salaries Total		1.00	\$47,021		
			1 - Certificated Salaries Total			1.00	\$47,021	
	3214 ESSER III Learning Loss Total				1.00	\$47,021		
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.85	\$91,243		
			1119 Teacher On Spec Assin School Total		0.85	\$91,243		
			1 - Certificated Salaries Total			0.85	\$91,243	
	6211 Lit Coach & Read Specialist Total				0.85	\$91,243		
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$69,835		
			2105 Instraides Salaries Total		3.20	\$69,835		
			2 - Classified Salaries Total			3.20	\$69,835	
	7435 Learning Recovery Emergency Total				3.20	\$69,835		
107 East Oakland Pride Total					32.00	\$1,968,792		
108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878		
				TCHR STR ENG	15.00	\$1,239,993		
			1105 Teachers Salaries Total		16.00	\$1,349,871		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139		
					17.00	\$1,476,011		
				2205 Classssupt Salaries	ATTEND SP	0.50	\$6,529	
				2205 Classssupt Salaries Total		0.50	\$6,529	
				2405 Clerical Salaries	ADMNAST1B20	1.00	\$56,401	
				2405 Clerical Salaries Total		1.00	\$56,401	
				2905 Otherclass Salaries	NOON SUP	0.40	\$5,516	
				2905 Otherclass Salaries Total		0.40	\$5,516	
				2 - Classified Salaries Total			1.90	\$68,445
			0000 General Purpose-unrestricted Total				18.90	\$1,544,456
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$25,078		
				TCHR STR ENG	0.25	\$25,174		
			1105 Teachers Salaries Total		0.65	\$50,252		
			1119 Teacher On Spec Assin School	TSA 10P	0.50	\$45,629		
			1119 Teacher On Spec Assin School Total		0.50	\$45,629		
					1.15	\$95,882		
					1.15	\$95,882		
				1119 Teacher On Spec Assin School	TSA 10P	0.50	\$45,629	
				1119 Teacher On Spec Assin School Total		0.50	\$45,629	
				1 - Certificated Salaries Total			0.50	\$45,629
	0002 Unrestricted Supplemental Total				0.50	\$45,629		
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$45,629		
			1119 Teacher On Spec Assin School Total		0.50	\$45,629		
					0.50	\$45,629		
					0.50	\$45,629		
	3010 Title I-Basic Grant Low Income Total				0.50	\$45,629		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$82,716		
				TCHR SDC NON	1.00	\$89,759		
1105 Teachers Salaries Total				2.00	\$172,475			
2105 Instraides Salaries			ISS	1.60	\$69,840			
			PARA EDUCAT	3.20	\$99,424			
2105 Instraides Salaries Total				4.80	\$169,264			
				4.80	\$169,264			
				6.80	\$341,739			
			2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,374		
			2105 Instraides Salaries Total		0.80	\$22,374		
6500 Special Education Total				0.80	\$22,374			
7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,374			
		2105 Instraides Salaries Total		0.80	\$22,374			
7426 Expanded Learning Opp Para Total				0.80	\$22,374			
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$75,523			
		1105 Teachers Salaries Total		0.75	\$75,523			
				0.75	\$75,523			
			2205 Classssupt Salaries	LIBRARY TECH	1.00	\$49,838		
			2205 Classssupt Salaries Total		1.00	\$49,838		
			2 - Classified Salaries Total			1.00	\$49,838	
9334 Measure G, Parcel Tax Total				1.75	\$125,361			
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$56,965			
		1105 Teachers Salaries Total		1.00	\$56,965			
				1.00	\$56,965			
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$83,123		
	2305 Supv&adm Salaries Total		1.00	\$83,123				
	1 - Certificated Salaries Total			1.00	\$56,965			
	2 - Classified Salaries			1.00	\$83,123			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
108 Cleveland	3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$83,123
	3214 ESSER III Learning Loss Total				2.00	\$140,088
108 Cleveland Total					31.90	\$2,315,530
111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00	\$1,363,068
			1105 Teachers Salaries Total		17.00	\$1,363,068
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.05	\$4,682
			1119 Teacher On Spec Assin School Total		0.05	\$4,682
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
		1 - Certificated Salaries Total			18.05	\$1,493,889
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$9,267
			2205 Classsuppt Salaries Total		0.50	\$9,267
			2405 Clerical Salaries	ADMNASST120	1.00	\$55,993
			2405 Clerical Salaries Total		1.00	\$55,993
			2905 Otherclass Salaries	NOON SUP	0.50	\$8,976
			2905 Otherclass Salaries Total		0.50	\$8,976
		2 - Classified Salaries Total			2.00	\$74,236
	0000 General Purpose-unrestricted Total				20.05	\$1,568,125
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$37,459
			1119 Teacher On Spec Assin School Total		0.40	\$37,459
		1 - Certificated Salaries Total			0.40	\$37,459
	0002 Unrestricted Supplemental Total				0.40	\$37,459
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.50	\$12,472
			1105 Teachers Salaries Total		0.50	\$12,472
		1 - Certificated Salaries Total			0.50	\$12,472
	0004 Central Concentration Total				0.50	\$12,472
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,563
			2105 Instraides Salaries Total		2.40	\$84,563
		2 - Classified Salaries Total			2.40	\$84,563
	3310 Se-idea Basic Grant P194-142 Total				2.40	\$84,563
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$80,048
			1105 Teachers Salaries Total		1.00	\$80,048
		1 - Certificated Salaries Total			1.00	\$80,048
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$36,433
			2105 Instraides Salaries Total		0.80	\$36,433
		2 - Classified Salaries Total			0.80	\$36,433
	6500 Special Education Total				1.80	\$116,481
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$16,747
			2105 Instraides Salaries Total		0.80	\$16,747
		2 - Classified Salaries Total			0.80	\$16,747
	7426 Expanded Learning Opp Para Total				0.80	\$16,747
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$77,303
			1105 Teachers Salaries Total		0.85	\$77,303
		1 - Certificated Salaries Total			0.85	\$77,303
	9334 Measure G, Parcel Tax Total				0.85	\$77,303
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$58,313
			1105 Teachers Salaries Total		1.00	\$58,313
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$60,291
			1119 Teacher On Spec Assin School Total		1.00	\$60,291
		1 - Certificated Salaries Total			2.00	\$118,605
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH10	1.00	\$0
			2305 Supv&adm Salaries Total		1.00	\$0
		2 - Classified Salaries Total			1.00	\$0
	3214 ESSER III Learning Loss Total				3.00	\$118,605
111 Crocker Highlands Total					29.80	\$2,031,754
112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	13.00	\$813,104
				TCHR ED ENHN	0.10	\$7,616
				TCHR STR ENG	6.00	\$497,533
			1105 Teachers Salaries Total		19.10	\$1,318,252
			1119 Teacher On Spec Assin School	TSA CLA 10M	6.00	\$463,865
			1119 Teacher On Spec Assin School Total		6.00	\$463,865
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$104,500
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$104,500
		1 - Certificated Salaries Total			26.10	\$1,886,618
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$11,346

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
112 Greenleaf Elementary	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total			1.00	\$11,346
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$43,579
			2405 Clerical Salaries Total			1.00	\$43,579
			2905 Otherclass Salaries	NOON SUP		0.60	\$16,817
			2905 Otherclass Salaries Total			0.60	\$16,817
		2 - Classified Salaries Total				2.60	\$71,743
	0000 General Purpose-unrestricted Total					28.70	\$1,958,361
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$36,404
			1105 Teachers Salaries Total			1.00	\$36,404
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.75	\$46,645
			1119 Teacher On Spec Assin School Total			0.75	\$46,645
		1 - Certificated Salaries Total				1.75	\$83,048
	0002 Unrestricted Supplemental Total					1.75	\$83,048
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.40	\$33,718
			1119 Teacher On Spec Assin School Total			0.40	\$33,718
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM		1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$110,308
		1 - Certificated Salaries Total				1.40	\$144,026
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$12,897
			2205 Classsuppt Salaries Total			1.00	\$12,897
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$101,277
			2305 Supv&adm Salaries Total			1.00	\$101,277
			2405 Clerical Salaries	OUT CONSULT		0.75	\$40,141
			2405 Clerical Salaries Total			0.75	\$40,141
		2 - Classified Salaries Total				2.75	\$154,315
	0004 Central Concentration Total					4.15	\$298,341
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.40	\$14,053
			1205 Pupilsuppt Salaries Total			0.40	\$14,053
		1 - Certificated Salaries Total				0.40	\$14,053
	0005 Central Supplemental Total					0.40	\$14,053
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.55	\$46,362
				TSA CLA 11M		1.00	\$50,019
			1119 Teacher On Spec Assin School Total			1.55	\$96,381
		1 - Certificated Salaries Total				1.55	\$96,381
	3010 Title I-Basic Grant Low Income Total					1.55	\$96,381
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH		1.00	\$10,583
			2205 Classsuppt Salaries Total			1.00	\$10,583
			2405 Clerical Salaries	OUT CONSULT		0.25	\$13,380
			2405 Clerical Salaries Total			0.25	\$13,380
			2905 Otherclass Salaries	NOON SUP		1.20	\$25,870
			2905 Otherclass Salaries Total			1.20	\$25,870
		2 - Classified Salaries Total				2.45	\$49,832
	6332 CCSP Implementation Grant Total					2.45	\$49,832
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		3.00	\$262,794
			1105 Teachers Salaries Total			3.00	\$262,794
		1 - Certificated Salaries Total				3.00	\$262,794
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$51,406
			2105 Instraides Salaries Total			1.60	\$51,406
		2 - Classified Salaries Total				1.60	\$51,406
	6500 Special Education Total					4.60	\$314,200
	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.30	\$18,184
			1119 Teacher On Spec Assin School Total			0.30	\$18,184
		1 - Certificated Salaries Total				0.30	\$18,184
	9283 Salesforce.org Total					0.30	\$18,184
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$63,604
			1105 Teachers Salaries Total			1.00	\$63,604
		1 - Certificated Salaries Total				1.00	\$63,604
	9332 Measure G1 Parcel Tx Total					1.00	\$63,604
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.90	\$68,543
			1105 Teachers Salaries Total			0.90	\$68,543
		1 - Certificated Salaries Total				0.90	\$68,543
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$17,014
			2205 Classsuppt Salaries Total			1.00	\$17,014
		2 - Classified Salaries Total				1.00	\$17,014
	9334 Measure G, Parcel Tax Total					1.90	\$85,557

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						Data	
Resource Type	(All)						Sum of FTE Auth Accum	Sum of Account Amount
Site Code	Resource Code	Classification	Object Code	Job Class				
112 Greenleaf Elementary	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$121,683	
			1105 Teachers Salaries Total			2.00	\$121,683	
		1 - Certificated Salaries Total				2.00	\$121,683	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
			2105 Instraides Salaries Total			0.80	\$23,527	
		2 - Classified Salaries Total				0.80	\$23,527	
		3214 ESSER III Learning Loss Total					2.80	\$145,210
		7435 Learning Recovery Emergency	2105 Instraides Salaries	EARL LIT TUT		1.60	\$38,980	
			2105 Instraides Salaries Total			1.60	\$38,980	
		7435 Learning Recovery Emergency Total					1.60	\$38,980
112 Greenleaf Elementary Total					51.20	\$3,165,752		
114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		14.00	\$1,359,203	
			1105 Teachers Salaries Total	TCHR STR ENG		3.00	\$247,685	
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$67,049	
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$67,049	
			2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$12,025	
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total			0.50	\$12,025	
			2405 Clerical Salaries	ADMNASST3 BI		1.00	\$68,030	
			2405 Clerical Salaries Total			1.00	\$68,030	
			2905 Otherclass Salaries	NOON SUP		0.50	\$10,345	
			2905 Otherclass Salaries Total			0.50	\$10,345	
		2 - Classified Salaries Total				2.00	\$90,400	
		0000 General Purpose-unrestricted Total					20.00	\$1,764,338
		0002 Unrestricted Supplemental	1105 Teachers Salaries	TCHR BILING		0.10	\$20,569	
			1105 Teachers Salaries Total	TCHR ED ENHN		1.05	\$75,501	
			1205 Pupilsuppt Salaries	TCHR STIP		1.00	\$62,695	
			1205 Pupilsuppt Salaries Total	SOC WRKR		0.10	\$3,291	
		1 - Certificated Salaries Total	2905 Otherclass Salaries	NOON SUP		2.25	\$162,057	
		2 - Classified Salaries	2905 Otherclass Salaries Total			0.50	\$9,443	
			2905 Otherclass Salaries Total			0.50	\$9,443	
		2 - Classified Salaries Total				0.50	\$9,443	
		0002 Unrestricted Supplemental Total					2.75	\$171,500
		0004 Central Concentration	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$91,885	
			1119 Teacher On Spec Assin School Total			1.00	\$91,885	
		1 - Certificated Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$3,831	
		2 - Classified Salaries	2305 Supv&adm Salaries Total			0.50	\$3,831	
			2305 Supv&adm Salaries Total			0.50	\$3,831	
		2 - Classified Salaries Total				1.50	\$95,715	
		0004 Central Concentration Total					1.50	\$95,715
		3010 Title I-Basic Grant Low Income	1105 Teachers Salaries	TCHR BILING		0.90	\$45,783	
			1105 Teachers Salaries Total	TCHR ED ENHN		0.00	\$0	
1 - Certificated Salaries Total				0.90	\$45,783			
2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$12,025			
	2205 Classsuppt Salaries Total			0.50	\$12,025			
	2305 Supv&adm Salaries	PM COMMU SCH		0.25	\$1,915			
	2305 Supv&adm Salaries Total			0.25	\$1,915			
2 - Classified Salaries Total				0.75	\$13,940			
3010 Title I-Basic Grant Low Income Total					1.65	\$59,723		
3218 ELO ESSER III St Resv Emerncy	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058			
	2105 Instraides Salaries Total			0.80	\$8,058			
2 - Classified Salaries Total				0.80	\$8,058			
3218 ELO ESSER III St Resv Emerncy Total					0.80	\$8,058		
6332 CCSP Implementation Grant	3218 ELO ESSER III St Resv Emerncy Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$109,878	
			1105 Teachers Salaries Total			1.00	\$109,878	
			1119 Teacher On Spec Assin School	TSA PS 12M		0.05	\$6,411	
			1119 Teacher On Spec Assin School Total			0.05	\$6,411	
			1205 Pupilsuppt Salaries	SOC WRKR		0.40	\$13,164	
			1205 Pupilsuppt Salaries Total			0.40	\$13,164	
		1 - Certificated Salaries Total				1.45	\$129,453	
						1.45	\$129,453	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
114 Global Family School	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$56,268			
			2205 Classssuppt Salaries Total		1.00	\$56,268			
				2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$1,915		
				2305 Supv&adm Salaries Total		0.25	\$1,915		
						1.25	\$58,183		
						2.70	\$187,636		
		6332 CCSP Implementation Grant Total							
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$99,442		
				1105 Teachers Salaries Total	TCHR SDC NON	2.00	\$178,257		
						4.00	\$277,699		
						4.00	\$277,699		
				2105 Instraides Salaries	PARA EDUCAT	2.40	\$73,170		
				2105 Instraides Salaries Total		2.40	\$73,170		
						2.40	\$73,170		
		6500 Special Education Total				6.40	\$350,868		
		7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
				1105 Teachers Salaries Total		1.00	\$24,944		
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$51,634		
				1119 Teacher On Spec Assin School Total		0.80	\$51,634		
						1.80	\$76,578		
						1.80	\$76,578		
		7812 Early Literacy Support Block Total				1.80	\$76,578		
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95	\$70,289		
				1105 Teachers Salaries Total		0.95	\$70,289		
						0.95	\$70,289		
						0.95	\$70,289		
				2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$26,416		
			2205 Classssuppt Salaries Total		1.00	\$26,416			
					1.00	\$26,416			
	9334 Measure G, Parcel Tax Total				1.95	\$96,705			
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695			
			1105 Teachers Salaries Total		1.00	\$62,695			
					1.00	\$62,695			
					1.00	\$62,695			
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$34,036			
			2305 Supv&adm Salaries Total		1.00	\$34,036			
					1.00	\$34,036			
	3214 ESSER III Learning Loss Total				2.00	\$96,731			
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.95	\$121,804			
			1119 Teacher On Spec Assin School Total		0.95	\$121,804			
					0.95	\$121,804			
	6211 Lit Coach & Read Specialist Total				0.95	\$121,804			
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$16,116			
			2105 Instraides Salaries Total		1.60	\$16,116			
					1.60	\$16,116			
	7435 Learning Recovery Emergency Total				1.60	\$16,116			
114 Global Family School Total					44.10	\$3,045,773			
115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,074,977			
			1105 Teachers Salaries Total		13.00	\$1,074,977			
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139		
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139		
						14.00	\$1,201,116		
						2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,361
							RECESS COACH	0.15	\$3,570
								0.65	\$21,931
						2205 Classssuppt Salaries Total		1.00	\$55,717
						2405 Clerical Salaries	ADMNASST120	1.00	\$55,717
						2405 Clerical Salaries Total		1.00	\$55,717
						2905 Otherclass Salaries	NOON SUP	0.52	\$12,375
						2905 Otherclass Salaries Total		0.52	\$12,375
								2.17	\$90,023
				0000 General Purpose-unrestricted Total				16.17	\$1,291,139
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$32,272
						1105 Teachers Salaries Total		0.50	\$32,272
					0.50	\$32,272			
					0.50	\$32,272			
			2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,361			
				RECESS COACH	0.45	\$10,711			
					0.95	\$29,072			
			2205 Classssuppt Salaries Total		0.95	\$29,072			
			2305 Supv&adm Salaries	PM COM SCH11	0.45	\$44,301			
			2305 Supv&adm Salaries Total		0.45	\$44,301			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
115 Emerson Elementary	0002 Unrestricted Supplemental	2 - Classified Salaries Total			1.40	\$73,373
	0002 Unrestricted Supplemental Total				1.90	\$105,645
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$27,020
			2305 Supv&adm Salaries Total		0.30	\$27,020
		2 - Classified Salaries Total			0.30	\$27,020
	0004 Central Concentration Total				0.30	\$27,020
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
	3010 Title I-Basic Grant Low Income Total				1.00	\$62,695
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,528
			2105 Instraides Salaries Total		0.80	\$23,528
		2 - Classified Salaries Total			0.80	\$23,528
	3218 ELO ESSER III St Resv Emergency Total				0.80	\$23,528
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$91,253
			2105 Instraides Salaries Total		2.40	\$91,253
		2 - Classified Salaries Total			2.40	\$91,253
	3310 Se-idea Basic Grant P194-142 Total				2.40	\$91,253
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	NOON SUP	0.21	\$4,178
			1105 Teachers Salaries Total	PM COM SCH11	0.25	\$18,746
		1 - Certificated Salaries Total			0.46	\$22,923
	6332 CCSPP Implementation Grant Total				0.46	\$22,923
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$103,874
				TCHR SDC NON	2.00	\$173,661
				TCHR SDC SEV	2.00	\$148,454
			1105 Teachers Salaries Total		5.00	\$425,989
		1 - Certificated Salaries Total			5.00	\$425,989
		2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$111,169
				PARA EDUCAT	2.40	\$40,409
			2105 Instraides Salaries Total		5.60	\$151,578
		2 - Classified Salaries Total			5.60	\$151,578
	6500 Special Education Total				10.60	\$577,567
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$53,291
			1105 Teachers Salaries Total		0.85	\$53,291
		1 - Certificated Salaries Total			0.85	\$53,291
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
			2205 Classsuppt Salaries Total		1.00	\$49,838
		2 - Classified Salaries Total			1.00	\$49,838
	9334 Measure G, Parcel Tax Total				1.85	\$103,130
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$6,201
			1119 Teacher On Spec Assin School Total		1.00	\$6,201
		1 - Certificated Salaries Total			2.00	\$68,897
	3214 ESSER III Learning Loss Total				2.00	\$68,897
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$29,548
			2105 Instraides Salaries Total		1.60	\$29,548
		2 - Classified Salaries Total			1.60	\$29,548
	7435 Learning Recovery Emergency Total				1.60	\$29,548
115 Emerson Elementary Total					39.08	\$2,403,344
116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	4.00	\$401,642
				TCHR STR ENG	15.00	\$1,420,217
			1105 Teachers Salaries Total		19.00	\$1,821,859
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		1 - Certificated Salaries Total			20.00	\$1,951,126
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,640
			2205 Classsuppt Salaries Total		0.50	\$18,640
			2405 Clerical Salaries	ADMNASST2BI	1.00	\$61,145
			2405 Clerical Salaries Total		1.00	\$61,145
			2905 Otherclass Salaries	NOON SUP	0.50	\$10,754
			2905 Otherclass Salaries Total		0.50	\$10,754
		2 - Classified Salaries Total			2.00	\$90,539
	0000 General Purpose-unrestricted Total				22.00	\$2,041,664

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data					
					Sum of FTE Auth Accum	Sum of Account Amount				
116 Franklin	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$68,235				
			1105 Teachers Salaries Total		0.80	\$68,235				
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.10	\$10,988				
			1119 Teacher On Spec Assin School Total		0.10	\$10,988				
			1205 Pupilsupt Salaries	LIBRARIAN	0.05	\$4,875				
			1205 Pupilsupt Salaries Total		0.05	\$4,875				
					0.95	\$84,098				
					0.25	\$24,994				
			2305 Supv&adm Salaries Total		0.25	\$24,994				
			2405 Clerical Salaries	CLKTYPINT BI	0.80	\$26,371				
			2405 Clerical Salaries Total		0.80	\$26,371				
			2905 Otherclass Salaries	NOON SUP	0.59	\$9,216				
			2905 Otherclass Salaries Total		0.59	\$9,216				
					1.64	\$60,581				
					2.59	\$144,679				
	0002 Unrestricted Supplemental Total									
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$100,661				
					1119 Teacher On Spec Assin School Total	1.00	\$100,661			
						1.00	\$100,661			
	0004 Central Concentration Total				1.00	\$100,661				
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$43,951				
					1119 Teacher On Spec Assin School Total	0.40	\$43,951			
						0.40	\$43,951			
						0.80	\$26,611			
					2105 Instraides Salaries Total	0.80	\$26,611			
					2205 Classssupt Salaries	ATTEND SP	0.50	\$18,640		
					2205 Classssupt Salaries Total		0.50	\$18,640		
							1.30	\$45,251		
							1.70	\$89,202		
					3010 Title I-Basic Grant Low Income Total				1.70	\$89,202
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$30,742				
					2105 Instraides Salaries Total	1.20	\$30,742			
						1.20	\$30,742			
3218 ELO ESSER III St Resv Emrgncy Total				1.20	\$30,742					
3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$22,298					
				2105 Instraides Salaries Total	0.80	\$22,298				
					0.80	\$36,433				
		1.60	\$58,730							
		1.60	\$58,730							
3310 Se-idea Basic Grant P194-142 Total				1.60	\$58,730					
6332 CCSP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$45,722					
				1119 Teacher On Spec Assin School Total	0.50	\$45,722				
				1205 Pupilsupt Salaries	SOC WRKR	0.80	\$71,407			
				1205 Pupilsupt Salaries Total		0.80	\$71,407			
						1.30	\$117,129			
						0.75	\$74,983			
				2305 Supv&adm Salaries Total		0.75	\$74,983			
						0.75	\$74,983			
						2.05	\$192,112			
				6332 CCSP Implementation Grant Total				2.05	\$192,112	
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$104,374					
					TCHR SDC NON	1.00	\$63,604			
					TCHR SDC SEV	2.00	\$110,764			
				1105 Teachers Salaries Total		4.00	\$278,742			
						4.00	\$278,742			
						0.80	\$23,918			
				2105 Instraides Salaries Total		0.80	\$23,918			
						4.80	\$169,254			
						5.60	\$193,172			
						5.60	\$193,172			
						9.60	\$471,913			
				6500 Special Education Total				9.60	\$471,913	
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$4,440	
								2105 Instraides Salaries Total	0.40	\$4,440
									0.40	\$4,440
7426 Expanded Learning Opp Para Total				0.40	\$4,440					
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$97,546					
				1105 Teachers Salaries Total	1.00	\$97,546				
				1205 Pupilsupt Salaries	LIBRARIAN	0.75	\$73,127			
				1205 Pupilsupt Salaries Total		0.75	\$73,127			
						1.75	\$170,673			
		1.75	\$170,673							

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
116 Franklin	9334 Measure G, Parcel Tax Total					1.75	\$170,673	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
			1105 Teachers Salaries Total			1.00	\$62,695	
		1 - Certificated Salaries Total				1.00	\$62,695	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$18,148	
			2105 Instraides Salaries Total			0.80	\$18,148	
		2 - Classified Salaries Total				0.80	\$18,148	
	3214 ESSER III Learning Loss Total					1.80	\$80,843	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.20	\$28,818	
			2105 Instraides Salaries Total			1.20	\$28,818	
		2 - Classified Salaries Total				1.20	\$28,818	
	7435 Learning Recovery Emergency Total					1.20	\$28,818	
116 Franklin Total						46.89	\$3,414,479	
117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		1.00	\$96,123	
				TCHR STR ENG		9.00	\$653,123	
			1105 Teachers Salaries Total			10.00	\$749,246	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266	
		1 - Certificated Salaries Total				11.00	\$878,512	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$9,930	
			2205 Classsuppt Salaries Total			0.50	\$9,930	
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$55,717	
			2405 Clerical Salaries Total			1.00	\$55,717	
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211	
			2905 Otherclass Salaries Total			0.40	\$11,211	
		2 - Classified Salaries Total				1.90	\$76,859	
	0000 General Purpose-unrestricted Total					12.90	\$955,370	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$11,555	
				TCHR STR ENG		0.50	\$16,455	
			1105 Teachers Salaries Total			0.85	\$28,009	
		1 - Certificated Salaries Total				0.85	\$28,009	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.20	\$4,750	
			2305 Supv&adm Salaries Total			0.20	\$4,750	
			2905 Otherclass Salaries	NOON SUP		0.80	\$13,341	
			2905 Otherclass Salaries Total			0.80	\$13,341	
		2 - Classified Salaries Total				1.00	\$18,091	
	0002 Unrestricted Supplemental Total					1.85	\$46,100	
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.30	\$7,125	
			2305 Supv&adm Salaries Total			0.30	\$7,125	
		2 - Classified Salaries Total				0.30	\$7,125	
	0004 Central Concentration Total					0.30	\$7,125	
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$64,982	
			1105 Teachers Salaries Total			1.00	\$64,982	
		1 - Certificated Salaries Total				1.00	\$64,982	
	0006 S&C Carryover Total					1.00	\$64,982	
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.25	\$8,227	
			1105 Teachers Salaries Total			0.25	\$8,227	
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.00	\$0	
			1119 Teacher On Spec Assin School Total			0.00	\$0	
		1 - Certificated Salaries Total				0.25	\$8,227	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$9,930	
			2205 Classsuppt Salaries Total			0.50	\$9,930	
		2 - Classified Salaries Total				0.50	\$9,930	
	3010 Title I-Basic Grant Low Income Total					0.75	\$18,158	
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$120,866	
			1119 Teacher On Spec Assin School Total			1.00	\$120,866	
		1 - Certificated Salaries Total				1.00	\$120,866	
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$120,866	
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$36,589	
			2105 Instraides Salaries Total			1.60	\$36,589	
		2 - Classified Salaries Total				1.60	\$36,589	
	3218 ELO ESSER III St Resv Emrgncy Total					1.60	\$36,589	
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.25	\$8,227	
			1105 Teachers Salaries Total			0.25	\$8,227	
		1 - Certificated Salaries Total				0.25	\$8,227	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
117 Fruitvale	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$11,875		
			2305 Supv&adm Salaries Total		0.50	\$11,875		
		2 - Classified Salaries Total			0.50	\$11,875		
	6332 CCSP Implementation Grant Total				0.75	\$20,102		
	6500 Special Education	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	4.00	\$255,807	
				1105 Teachers Salaries Total		4.00	\$255,807	
			1 - Certificated Salaries Total			4.00	\$255,807	
			2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,951	
					PARA EDUCAT	4.80	\$147,595	
				2105 Instraides Salaries Total		5.60	\$184,546	
		2 - Classified Salaries Total			5.60	\$184,546		
	6500 Special Education Total				9.60	\$440,353		
	9334 Measure G, Parcel Tax	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$21,459	
				1105 Teachers Salaries Total		0.65	\$21,459	
			1 - Certificated Salaries Total			0.65	\$21,459	
			2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$49,838	
			2205 Classssupt Salaries Total		1.00	\$49,838		
		2 - Classified Salaries Total			1.00	\$49,838		
	9334 Measure G, Parcel Tax Total				1.65	\$71,297		
	3214 ESSER III Learning Loss	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695	
			1105 Teachers Salaries Total		1.00	\$62,695		
1 - Certificated Salaries Total					1.00	\$62,695		
3214 ESSER III Learning Loss Total				1.00	\$62,695			
117 Fruitvale Total					32.40	\$1,843,637		
118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,419,914		
			1105 Teachers Salaries Total		18.00	\$1,419,914		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$106,309		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$106,309		
		1 - Certificated Salaries Total			19.00	\$1,526,223		
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$18,451		
			2205 Classssupt Salaries Total		0.50	\$18,451		
			2405 Clerical Salaries	ADMNAST2BI	1.00	\$52,582		
				ADMNAST1B24	1.00	\$21,643		
			2405 Clerical Salaries Total		2.00	\$74,225		
			2905 Otherclass Salaries	NOON SUP	0.50	\$14,354		
			2905 Otherclass Salaries Total		0.50	\$14,354		
			2 - Classified Salaries Total		3.00	\$107,030		
		0000 General Purpose-unrestricted Total				22.00	\$1,633,253	
		0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$33,118
					1105 Teachers Salaries Total		0.40	\$33,118
					1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$27,433
						TSA CLA 11M	0.80	\$91,849
					1119 Teacher On Spec Assin School Total		1.10	\$119,283
				1 - Certificated Salaries Total			1.50	\$152,400
2 - Classified Salaries	2205 Classssupt Salaries			ATTEND SP BI	0.50	\$18,451		
				FACRESTORJUS	0.10	\$3,248		
	2205 Classssupt Salaries Total				0.60	\$21,699		
	2905 Otherclass Salaries			NOON SUP	1.32	\$32,080		
	2905 Otherclass Salaries Total		1.32	\$32,080				
	2 - Classified Salaries Total		1.92	\$53,779				
0002 Unrestricted Supplemental Total				3.42	\$206,179			
0004 Central Concentration	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$45,722		
			1119 Teacher On Spec Assin School Total		0.50	\$45,722		
		1 - Certificated Salaries Total			0.50	\$45,722		
		2 - Classified Salaries	2205 Classssupt Salaries	CULTU KEEPER	1.00	\$19,406		
			2205 Classssupt Salaries Total		1.00	\$19,406		
			2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$49,989		
	2305 Supv&adm Salaries Total		0.50	\$49,989				
	2 - Classified Salaries Total		1.50	\$69,395				
0004 Central Concentration Total				2.00	\$115,117			
2600 Expanded Learning Opp Programs	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	1120 Teachers Salaries Stipends	FACRESTORJUS	0.20	\$6,496		
			1120 Teachers Salaries Stipends Total		0.20	\$6,496		
		1 - Certificated Salaries Total			0.20	\$6,496		
2600 Expanded Learning Opp Programs Total				0.20	\$6,496			
3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$97,900		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
118 Garfield	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$97,900
		1 - Certificated Salaries Total			1.00	\$97,900
	3010 Title I-Basic Grant Low Income Total				1.00	\$97,900
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$45,255
		2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$45,255
	3218 ELO ESSER III St Resv Emergency Total				1.60	\$45,255
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$59,953
		2 - Classified Salaries Total	2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$26,626
	3310 Se-idea Basic Grant PI94-142 Total				2.40	\$86,579
	6332 CCSP Implementation Grant				2.40	\$86,579
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$22,735
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.70	\$22,735
	6332 CCSP Implementation Grant Total				0.70	\$22,735
	6500 Special Education	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$49,989
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.20	\$72,724
	6500 Special Education Total				1.20	\$72,724
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$87,088
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$157,597
		2 - Classified Salaries	1105 Teachers Salaries Total	TCHR SDC SEV	2.00	\$170,304
		2 - Classified Salaries Total	2105 Instraides Salaries		6.00	\$414,990
		2 - Classified Salaries Total	2105 Instraides Salaries Total	PARA EDUCAT	5.60	\$195,255
	9334 Measure G, Parcel Tax Total				5.60	\$195,255
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$8,279
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR STR ENG	1.00	\$77,659
		2 - Classified Salaries	1105 Teachers Salaries Total		1.10	\$85,938
		2 - Classified Salaries Total	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$49,838
	9334 Measure G, Parcel Tax Total				2.10	\$135,776
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$103,447
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$103,447
	3214 ESSER III Learning Loss Total				2.00	\$103,447
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$62,046
		2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$62,046
	7435 Learning Recovery Emergency Total				3.20	\$62,046
118 Garfield Total					52.72	\$3,175,017
119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,534,690
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		18.00	\$1,534,690
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
		2 - Classified Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739
		2 - Classified Salaries Total	2205 Classsuppt Salaries	ATTEND SP	19.00	\$1,663,429
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$10,974
		2 - Classified Salaries Total	2405 Clerical Salaries	ADMNASST220	1.00	\$61,459
		2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$61,459
		2 - Classified Salaries Total	2905 Otherclass Salaries	NOON SUP	0.50	\$7,879
		2 - Classified Salaries Total	2905 Otherclass Salaries Total		0.50	\$7,879
	0000 General Purpose-unrestricted Total				21.00	\$1,743,741
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$66,235
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.80	\$66,235
	0002 Unrestricted Supplemental Total				0.80	\$66,235
	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$10,974
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$10,974
	0004 Central Concentration Total				0.50	\$10,974

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
119 Glenview	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.60	\$141,981
				TCHR SDC NON	2.00	\$96,513
			1105 Teachers Salaries Total		3.60	\$238,494
		1 - Certificated Salaries Total			3.60	\$238,494
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
				PARA EDUCAT	2.40	\$71,073
			2105 Instraides Salaries Total		3.20	\$107,598
					3.20	\$107,598
			6500 Special Education Total		6.80	\$346,093
		7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
			2105 Instraides Salaries Total		0.80	\$22,290
				0.80	\$22,290	
		7426 Expanded Learning Opp Para Total		0.80	\$22,290	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$90,945
			1105 Teachers Salaries Total		1.00	\$90,945
			1205 Pupilsuppt Salaries	LIBRARIAN	0.35	\$29,535
			1205 Pupilsuppt Salaries Total		0.35	\$29,535
				1.35	\$120,480	
		9334 Measure G, Parcel Tax Total		1.35	\$120,480	
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$64,543
				TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		2.00	\$127,238
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$46,094
			1119 Teacher On Spec Assin School Total		0.55	\$46,094
				2.55	\$173,332	
		9337 PTA LOCAL SCHOOLS Total		2.55	\$173,332	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
		1105 Teachers Salaries Total		1.00	\$62,695	
			1.00	\$62,695		
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$93,083	
		2305 Supv&adm Salaries Total		1.00	\$93,083	
			1.00	\$93,083		
	3214 ESSER III Learning Loss Total		2.00	\$155,778		
119 Glenview Total				35.80	\$2,638,922	
121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878
				TCHR STR ENG	10.00	\$747,219
			1105 Teachers Salaries Total		11.00	\$857,097
		1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
					12.00	\$986,364
		1 - Certificated Salaries Total			12.00	\$986,364
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,114
			2205 Classsuppt Salaries Total		0.50	\$18,114
				2405 Clerical Salaries	ADMNASST2BI	1.00
			2405 Clerical Salaries Total		1.00	\$46,422
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,212
			2905 Otherclass Salaries Total		0.40	\$11,212
				1.90	\$75,747	
		0000 General Purpose-unrestricted Total		13.90	\$1,062,111	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$82,716
			1119 Teacher On Spec Assin School Total		1.00	\$82,716
				1.00	\$82,716	
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	1.20	\$25,791
			2905 Otherclass Salaries Total		1.20	\$25,791
				1.20	\$25,791	
		0002 Unrestricted Supplemental Total		2.20	\$108,507	
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$24,937
			2305 Supv&adm Salaries Total		0.30	\$24,937
				0.30	\$24,937	
		0004 Central Concentration Total		0.30	\$24,937	
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878
		1105 Teachers Salaries Total		1.00	\$109,878	
			1.00	\$109,878		
	0006 S&C Carryover Total		1.00	\$109,878		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$48,538	
		1105 Teachers Salaries Total		1.00	\$48,538	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
121 La Escuelita	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries Total				1.00	\$48,538		
	3010 Title I-Basic Grant Low Income Total					1.00	\$48,538		
	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$40,951		
			2105 Instraides Salaries Total			1.60	\$40,951		
			2 - Classified Salaries Total			1.60	\$40,951		
	3218 ELO ESSER III St Resv Emergncy Total					0.35	\$32,776		
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$32,776		
			1105 Teachers Salaries Total			0.35	\$32,776		
			1 - Certificated Salaries Total			0.80	\$14,772		
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,772	
				2105 Instraides Salaries Total		0.70	\$58,186		
				2305 Supv&adm Salaries Total	PM COMMU SCH		0.70	\$58,186	
				2405 Clerical Salaries	LIA FAM PAR		0.50	\$10,308	
				2405 Clerical Salaries Total		0.50	\$10,308		
			2 - Classified Salaries Total			2.00	\$83,265		
	6332 CCSP Implementation Grant Total					2.35	\$116,041		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$105,174		
			1105 Teachers Salaries Total			1.00	\$105,174		
			1 - Certificated Salaries Total			1.00	\$105,174		
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$31,143	
				2105 Instraides Salaries Total		0.80	\$31,143		
			2 - Classified Salaries Total			0.80	\$31,143		
	6500 Special Education Total					1.80	\$136,317		
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.65	\$60,870		
			1105 Teachers Salaries Total			0.65	\$60,870		
			1 - Certificated Salaries Total			0.65	\$60,870		
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838	
				2205 Classsuppt Salaries Total		1.00	\$49,838		
			2 - Classified Salaries Total			1.00	\$49,838		
	9334 Measure G, Parcel Tax Total					1.65	\$110,708		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$40,752			
		1105 Teachers Salaries Total			1.00	\$40,752			
		1 - Certificated Salaries Total			1.00	\$40,752			
3214 ESSER III Learning Loss Total					1.00	\$40,752			
121 La Escuelita Total					26.80	\$1,798,741			
122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		5.00	\$420,645		
			1105 Teachers Salaries Total			5.00	\$420,645		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139		
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139		
			1 - Certificated Salaries Total			6.00	\$546,784		
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,633	
				2205 Classsuppt Salaries Total		0.50	\$18,633		
				2405 Clerical Salaries	ADMNASST120		1.00	\$55,717	
				2405 Clerical Salaries Total		1.00	\$55,717		
				2905 Otherclass Salaries	NOON SUP		0.40	\$8,092	
				2905 Otherclass Salaries Total		0.40	\$8,092		
				2 - Classified Salaries Total		1.90	\$82,442		
						7.90	\$629,226		
		0000 General Purpose-unrestricted Total					0.50	\$37,933	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.50	\$37,933	
				1105 Teachers Salaries Total			0.50	\$37,933	
				1 - Certificated Salaries Total			0.50	\$37,933	
				2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.30	\$8,572
					2905 Otherclass Salaries Total		0.30	\$8,572	
				2 - Classified Salaries Total			0.30	\$8,572	
0002 Unrestricted Supplemental Total					0.80	\$46,505			
0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.30	\$29,993			
		2305 Supv&adm Salaries Total			0.30	\$29,993			
		2 - Classified Salaries Total			0.30	\$29,993			
0004 Central Concentration Total					0.30	\$29,993			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.30	\$32,964			
		1119 Teacher On Spec Assin School Total			0.30	\$32,964			
		1 - Certificated Salaries Total			0.30	\$32,964			
3010 Title I-Basic Grant Low Income Total					0.30	\$32,964			
3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$104,374			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
122 Grass Valley	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total			1.00	\$104,374
		1 - Certificated Salaries Total				1.00	\$104,374
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$104,374
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525
				PARA EDUCAT		0.80	\$9,567
			2105 Instraides Salaries Total			1.60	\$46,092
		2 - Classified Salaries Total				1.60	\$46,092
	3310 Se-idea Basic Grant P194-142 Total					1.60	\$46,092
	6332 CCSP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$16,469
			2105 Instraides Salaries Total			0.80	\$16,469
			2205 Classsuppt Salaries	COMM ASST		1.00	\$14,205
			2205 Classsuppt Salaries Total			1.00	\$14,205
			2305 Supv&adm Salaries	PM COMMU SCH		0.70	\$69,984
			2305 Supv&adm Salaries Total			0.70	\$69,984
		2 - Classified Salaries Total				2.50	\$100,658
	6332 CCSP Implementation Grant Total					2.50	\$100,658
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$71,802
				TCHR SDC NON		3.00	\$194,907
				TCHR SDC SEV		2.00	\$144,975
			1105 Teachers Salaries Total			6.00	\$411,683
		1 - Certificated Salaries Total				6.00	\$411,683
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		4.80	\$119,375
			2105 Instraides Salaries Total			4.80	\$119,375
		2 - Classified Salaries Total				4.80	\$119,375
	6500 Special Education Total					10.80	\$531,058
	9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.10	\$6,886
			1105 Teachers Salaries Total			0.10	\$6,886
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.70	\$76,915
			1119 Teacher On Spec Assin School Total			0.70	\$76,915
		1 - Certificated Salaries Total				0.80	\$83,801
	9059 Philanthropic Ventures Fndn Total					0.80	\$83,801
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.50	\$40,265
			1105 Teachers Salaries Total			0.50	\$40,265
		1 - Certificated Salaries Total				0.50	\$40,265
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838
			2205 Classsuppt Salaries Total			1.00	\$49,838
		2 - Classified Salaries Total				1.00	\$49,838
	9334 Measure G, Parcel Tax Total					1.50	\$90,103
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$32,022
			1105 Teachers Salaries Total			1.00	\$32,022
		1 - Certificated Salaries Total				1.00	\$32,022
	3214 ESSER III Learning Loss Total					1.00	\$32,022
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P		1.00	\$107,345
			1119 Teacher On Spec Assin School Total			1.00	\$107,345
		1 - Certificated Salaries Total				1.00	\$107,345
	0120 BlackThrivingCommunity Total					1.00	\$107,345
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
			2105 Instraides Salaries Total			0.80	\$8,058
		2 - Classified Salaries Total				0.80	\$8,058
	7435 Learning Recovery Emergency Total					0.80	\$8,058
122 Grass Valley Total						30.30	\$1,842,199
125 New Highland Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		18.00	\$1,161,751
			1105 Teachers Salaries Total			18.00	\$1,161,751
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,439
		1 - Certificated Salaries Total				19.00	\$1,289,191
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,574
			2205 Classsuppt Salaries Total			0.50	\$18,574
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$34,645
			2405 Clerical Salaries Total			1.00	\$34,645
			2905 Otherclass Salaries	NOON SUP		0.50	\$14,014
			2905 Otherclass Salaries Total			0.50	\$14,014
		2 - Classified Salaries Total				2.00	\$67,233
	0000 General Purpose-unrestricted Total					21.00	\$1,356,424
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.95	\$147,925

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
125 New Highland Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total			1.95	\$147,925
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.20	\$15,232
			1119 Teacher On Spec Assin School Total			0.20	\$15,232
		1 - Certificated Salaries Total				2.15	\$163,157
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,574
			2205 Classsuppt Salaries Total			0.50	\$18,574
			2905 Otherclass Salaries	NOON SUP		0.60	\$15,405
			2905 Otherclass Salaries Total			0.60	\$15,405
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				1.10	\$33,979
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$0
			1119 Teacher On Spec Assin School Total			0.50	\$0
		1 - Certificated Salaries Total				0.50	\$0
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$17,018
			2305 Supv&adm Salaries Total			0.50	\$17,018
	0004 Central Concentration Total	2 - Classified Salaries Total				1.00	\$17,018
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$53,290
			1105 Teachers Salaries Total			1.00	\$53,290
		1 - Certificated Salaries Total				1.00	\$53,290
	0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.40	\$9,978
	3010 Title I-Basic Grant Low Income		1105 Teachers Salaries Total			0.40	\$9,978
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.35	\$39,491
			1119 Teacher On Spec Assin School Total			0.35	\$39,491
		1 - Certificated Salaries Total				0.75	\$49,469
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.70	\$25,794
			2205 Classsuppt Salaries Total			0.70	\$25,794
	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total				1.45	\$75,262
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		1.00	\$34,849
			1205 Pupilsuppt Salaries Total			1.00	\$34,849
		1 - Certificated Salaries Total				1.00	\$34,849
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.30	\$11,054
			2205 Classsuppt Salaries Total			0.30	\$11,054
			2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$17,018
			2305 Supv&adm Salaries Total			0.50	\$17,018
	6332 CCSP Implementation Grant Total	2 - Classified Salaries Total				0.80	\$28,072
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$82,716
			1105 Teachers Salaries Total	TCHR SDC SEV		1.00	\$103,874
		1 - Certificated Salaries Total				2.00	\$186,590
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$34,794
			2105 Instraides Salaries Total	PARA EDUCAT		4.00	\$105,844
		2 - Classified Salaries Total				4.80	\$140,638
	6500 Special Education Total					6.80	\$327,228
	7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.60	\$14,966
			1105 Teachers Salaries Total			0.60	\$14,966
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.80	\$60,927
			1119 Teacher On Spec Assin School Total			0.80	\$60,927
		1 - Certificated Salaries Total				1.40	\$75,893
	7812 Early Literacy Support Block Total					1.40	\$75,893
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.05	\$114,057
			1105 Teachers Salaries Total			1.05	\$114,057
		1 - Certificated Salaries Total				1.05	\$114,057
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.80	\$25,350
			2205 Classsuppt Salaries Total			0.80	\$25,350
		2 - Classified Salaries Total				0.80	\$25,350
	9334 Measure G, Parcel Tax Total					1.85	\$139,408
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$59,560
			1105 Teachers Salaries Total			1.00	\$59,560
		1 - Certificated Salaries Total				1.00	\$59,560
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund				
Resource Type		(All)				
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
125 New Highland Academy	3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$23,527
		2 - Classified Salaries Total			0.80	\$23,527
	3214 ESSER III Learning Loss Total				1.80	\$83,088
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$73,340
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.65	\$73,340
	6211 Lit Coach & Read Specialist Total				0.65	\$73,340
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$65,554
		2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$65,554
	7435 Learning Recovery Emergency Total				2.40	\$65,554
125 New Highland Academy Total					44.40	\$2,526,564
127 Hillcrest	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.20	\$1,174,650
			1105 Teachers Salaries Total		14.20	\$1,174,650
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$138,515
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$138,515
		1 - Certificated Salaries Total			15.20	\$1,313,165
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.80	\$29,378
			2205 Classsuppt Salaries Total		0.80	\$29,378
			2405 Clerical Salaries	ADMNASST120	1.00	\$56,137
			2405 Clerical Salaries Total		1.00	\$56,137
			2905 Otherclass Salaries	NOON SUP	0.40	\$5,093
			2905 Otherclass Salaries Total		0.40	\$5,093
		2 - Classified Salaries Total			2.20	\$90,607
	0000 General Purpose-unrestricted Total				17.40	\$1,403,773
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.17	\$16,790
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.17	\$16,790
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.20	\$7,344
			2205 Classsuppt Salaries Total		0.20	\$7,344
	0002 Unrestricted Supplemental Total				0.37	\$24,135
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$11,334
		2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$11,334
	3310 Se-idea Basic Grant P194-142 Total				0.80	\$11,334
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$147,259
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$147,259
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$31,143
			2105 Instraides Salaries Total		0.80	\$31,143
	6500 Special Education Total				2.80	\$178,402
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,847
		2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$11,847
	7426 Expanded Learning Opp Para Total				0.80	\$11,847
	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	\$59,236
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.65	\$59,236
	9283 Salesforce.org Total				0.65	\$59,236
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.08	\$5,088
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.08	\$5,088
	9332 Measure G1 Parcel Tx Total				0.08	\$5,088
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN TCHR STR ENG	1.00	\$64,081
			1105 Teachers Salaries Total		0.15	\$9,541
		1 - Certificated Salaries Total			1.15	\$73,622
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,471
			2205 Classsuppt Salaries Total		0.50	\$24,471
	9334 Measure G, Parcel Tax Total				1.65	\$98,093
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.57	\$36,254
			1105 Teachers Salaries Total		0.57	\$36,254

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
127 Hillcrest	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.18	\$120,994
			1119 Teacher On Spec Assin School Total			1.18	\$120,994
		1 - Certificated Salaries Total				1.75	\$157,248
	9337 PTA LOCAL SCHOOLS Total					1.75	\$157,248
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$12,809
			1105 Teachers Salaries Total			1.00	\$12,809
		1 - Certificated Salaries Total				1.00	\$12,809
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$93,083
			2305 Supv&adm Salaries Total			1.00	\$93,083
		2 - Classified Salaries Total				1.00	\$93,083
	3214 ESSER III Learning Loss Total					2.00	\$105,891
127 Hillcrest Total						28.30	\$2,055,046
131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		17.00	\$1,451,547
			1105 Teachers Salaries Total			17.00	\$1,451,547
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$131,866
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$131,866
		1 - Certificated Salaries Total				18.00	\$1,583,413
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$16,958
			2205 Classsuppt Salaries Total			0.50	\$16,958
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$45,662
			2405 Clerical Salaries Total			1.00	\$45,662
			2905 Otherclass Salaries	NOON SUP		0.50	\$14,014
			2905 Otherclass Salaries Total			0.50	\$14,014
		2 - Classified Salaries Total				2.00	\$76,634
	0000 General Purpose-unrestricted Total					20.00	\$1,660,047
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$34,482
			1105 Teachers Salaries Total			1.00	\$34,482
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$109,878
			1119 Teacher On Spec Assin School Total			1.00	\$109,878
		1 - Certificated Salaries Total				2.00	\$144,361
	0002 Unrestricted Supplemental Total					2.00	\$144,361
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$33,249
			2305 Supv&adm Salaries Total			0.40	\$33,249
		2 - Classified Salaries Total				0.40	\$33,249
	0004 Central Concentration Total					0.40	\$33,249
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$16,958
			2205 Classsuppt Salaries Total			0.50	\$16,958
			2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$33,249
			2305 Supv&adm Salaries Total			0.40	\$33,249
		2 - Classified Salaries Total				0.90	\$50,207
	3010 Title I-Basic Grant Low Income Total					0.90	\$50,207
	3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	\$70,582
			2105 Instraides Salaries Total			2.40	\$70,582
		2 - Classified Salaries Total				2.40	\$70,582
	3218 ELO ESSER III St Resv Emerncy Total					2.40	\$70,582
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$37,185
			1105 Teachers Salaries Total			0.50	\$37,185
		1 - Certificated Salaries Total				0.50	\$37,185
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
			2105 Instraides Salaries Total			0.80	\$8,058
			2305 Supv&adm Salaries	PM COMMU SCH		0.20	\$16,625
			2305 Supv&adm Salaries Total			0.20	\$16,625
		2 - Classified Salaries Total				1.00	\$24,683
	6332 CCSP Implementation Grant Total					1.50	\$61,867
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$91,259
			1105 Teachers Salaries Total	TCHR SDC NON		1.00	\$87,088
		1 - Certificated Salaries Total				2.00	\$178,347
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED		0.80	\$26,203
			2105 Instraides Salaries Total	PARA EDUCAT		2.40	\$77,104
		2 - Classified Salaries Total				3.20	\$103,307
	6500 Special Education Total					5.20	\$281,653
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$37,185
			1105 Teachers Salaries Total			0.50	\$37,185

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
131 Laurel Elementary	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries Total				0.50	\$37,185	
	9225 Kaiser Health&wellness W/ebcf Total					0.50	\$37,185	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$70,258	
				1105 Teachers Salaries Total		1.00	\$70,258	
		1 - Certificated Salaries Total				1.00	\$70,258	
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$24,974	
				2205 Classsuppt Salaries Total		1.00	\$24,974	
		2 - Classified Salaries Total				1.00	\$24,974	
		9334 Measure G, Parcel Tax Total				2.00	\$95,232	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
				1105 Teachers Salaries Total		1.00	\$62,695	
		1 - Certificated Salaries Total				1.00	\$62,695	
	3214 ESSER III Learning Loss Total					1.00	\$62,695	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
				2105 Instraides Salaries Total		0.80	\$23,527	
		2 - Classified Salaries Total				0.80	\$23,527	
	7435 Learning Recovery Emergency Total					0.80	\$23,527	
	9045 Taylor Charitable Foundation	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.20	\$1,984	
				2905 Otherclass Salaries Total		0.20	\$1,984	
		2 - Classified Salaries Total				0.20	\$1,984	
	9045 Taylor Charitable Foundation Total				0.20	\$1,984		
131 Laurel Elementary Total					36.90	\$2,522,590		
133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		1.00	\$109,878	
				TCHR STR ENG		27.00	\$2,289,449	
				1105 Teachers Salaries Total		28.00	\$2,399,328	
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM		1.00	\$110,308	
				PRIN ELEM LG		1.00	\$129,266	
				1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574	
			1 - Certificated Salaries Total				30.00	\$2,638,902
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		1.00	\$37,004
				2205 Classsuppt Salaries Total		1.00	\$37,004	
				2405 Clerical Salaries	ADMNASST3 BI		1.00	\$67,328
				2405 Clerical Salaries Total		1.00	\$67,328	
				2905 Otherclass Salaries	NOON SUP		1.80	\$43,829
				2905 Otherclass Salaries Total		1.80	\$43,829	
			2 - Classified Salaries Total				3.80	\$148,161
			0000 General Purpose-unrestricted Total				33.80	\$2,787,063
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.60	\$62,625
					TCHR STIP		2.00	\$111,233
				1105 Teachers Salaries Total		2.60	\$173,858	
			1 - Certificated Salaries Total				2.60	\$173,858
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$35,750
				2305 Supv&adm Salaries Total		0.50	\$35,750	
				2905 Otherclass Salaries	NOON SUP		0.60	\$16,817
				2905 Otherclass Salaries Total		0.60	\$16,817	
			2 - Classified Salaries Total				1.10	\$52,568
			0002 Unrestricted Supplemental Total				3.70	\$226,426
		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$54,939
				1119 Teacher On Spec Assin School Total		0.50	\$54,939	
	1 - Certificated Salaries Total				0.50	\$54,939		
	2 - Classified Salaries	2205 Classsuppt Salaries	COMRELAST1B		1.00	\$32,667		
		2205 Classsuppt Salaries Total		1.00	\$32,667			
	2 - Classified Salaries Total				1.00	\$32,667		
	0004 Central Concentration Total				1.50	\$87,606		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$125,390		
		1105 Teachers Salaries Total		2.00	\$125,390			
	1 - Certificated Salaries Total				2.00	\$125,390		
	3010 Title I-Basic Grant Low Income Total				2.00	\$125,390		
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$35,750		
		2305 Supv&adm Salaries Total		0.50	\$35,750			
		2405 Clerical Salaries	CASE MGR20		0.60	\$43,698		
		2405 Clerical Salaries Total		0.60	\$43,698			
		2905 Otherclass Salaries	NOON SUP		1.20	\$33,635		
		2905 Otherclass Salaries Total		1.20	\$33,635			
	2 - Classified Salaries Total				2.30	\$113,084		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
133 Lincoln	6332 CCSP Implementation Grant Total				2.30	\$113,084
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$169,878
			1105 Teachers Salaries Total		2.00	\$169,878
		1 - Certificated Salaries Total			2.00	\$169,878
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$26,347
				PARA EDUCAT	0.80	\$33,684
			2105 Instraides Salaries Total		1.60	\$60,031
		2 - Classified Salaries Total			1.60	\$60,031
	6500 Special Education Total				3.60	\$229,909
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,528
			2105 Instraides Salaries Total		0.80	\$15,528
		2 - Classified Salaries Total			0.80	\$15,528
	7426 Expanded Learning Opp Para Total				0.80	\$15,528
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40	\$151,628
			1105 Teachers Salaries Total		1.40	\$151,628
		1 - Certificated Salaries Total			1.40	\$151,628
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$48,706
			2205 Classsuppt Salaries Total		1.00	\$48,706
		2 - Classified Salaries Total			1.00	\$48,706
	9334 Measure G, Parcel Tax Total				2.40	\$200,334
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390
			1105 Teachers Salaries Total		2.00	\$125,390
		1 - Certificated Salaries Total			2.00	\$125,390
	3214 ESSER III Learning Loss Total				2.00	\$125,390
133 Lincoln Total					52.10	\$3,910,730
136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$570,804
			1105 Teachers Salaries Total		7.00	\$570,804
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739
		1 - Certificated Salaries Total			8.00	\$699,544
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,541
			2205 Classsuppt Salaries Total		0.50	\$18,541
			2405 Clerical Salaries	ADMNAST1B20	1.00	\$35,897
			2405 Clerical Salaries Total		1.00	\$35,897
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
			2905 Otherclass Salaries Total		0.40	\$11,211
		2 - Classified Salaries Total			1.90	\$65,650
	0000 General Purpose-unrestricted Total				9.90	\$765,193
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$50,349
			1105 Teachers Salaries Total		0.50	\$50,349
		1 - Certificated Salaries Total			0.50	\$50,349
	0002 Unrestricted Supplemental Total				0.50	\$50,349
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$28,600
			2305 Supv&adm Salaries Total		0.40	\$28,600
		2 - Classified Salaries Total			0.40	\$28,600
	0004 Central Concentration Total				0.40	\$28,600
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$15,105
			1105 Teachers Salaries Total		0.15	\$15,105
		1 - Certificated Salaries Total			0.15	\$15,105
	3010 Title I-Basic Grant Low Income Total				0.15	\$15,105
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978
			2105 Instraides Salaries Total		0.80	\$18,978
		2 - Classified Salaries Total			0.80	\$18,978
	3218 ELO ESSER III St Resv Emergency Total				0.80	\$18,978
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	1.00	\$23,213
			2205 Classsuppt Salaries Total		1.00	\$23,213
			2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$42,901
			2305 Supv&adm Salaries Total		0.60	\$42,901
		2 - Classified Salaries Total			1.60	\$66,113
	6332 CCSP Implementation Grant Total				1.60	\$66,113
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$123,197
				TCHR SDC SEV	1.00	\$54,098
			1105 Teachers Salaries Total		2.00	\$177,295
		1 - Certificated Salaries Total			2.00	\$177,295
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$65,831

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
136 Horace Mann	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total			3.20	\$65,831
		2 - Classified Salaries Total				3.20	\$65,831
	6500 Special Education Total					5.20	\$243,126
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$112,832
			1119 Teacher On Spec Assin School Total			1.00	\$112,832
		1 - Certificated Salaries Total				1.00	\$112,832
	7812 Early Literacy Support Block Total					1.00	\$112,832
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$35,244
			1105 Teachers Salaries Total			0.35	\$35,244
		1 - Certificated Salaries Total				0.35	\$35,244
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$43,461
			2205 Classsuppt Salaries Total			1.00	\$43,461
		2 - Classified Salaries Total				1.00	\$43,461
	9334 Measure G, Parcel Tax Total					1.35	\$78,705
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
		2 - Classified Salaries Total				0.80	\$23,527
	3214 ESSER III Learning Loss Total					1.80	\$86,223
136 Horace Mann Total						22.70	\$1,465,224
138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		1.00	\$82,716
				TCHR STR ENG		12.00	\$844,988
			1105 Teachers Salaries Total			13.00	\$927,704
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266
		1 - Certificated Salaries Total				14.00	\$1,056,970
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$18,361
			2405 Clerical Salaries	ADMNST1B20		1.00	\$16,574
			2405 Clerical Salaries Total			1.00	\$16,574
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211
			2905 Otherclass Salaries Total			0.40	\$11,211
		2 - Classified Salaries Total				1.90	\$46,146
	0000 General Purpose-unrestricted Total					15.90	\$1,103,116
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.40	\$26,972
				TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.40	\$89,667
		1 - Certificated Salaries Total				1.40	\$89,667
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$18,361
			2905 Otherclass Salaries	NOON SUP		1.20	\$33,917
			2905 Otherclass Salaries Total			1.20	\$33,917
		2 - Classified Salaries Total				1.70	\$52,278
	0002 Unrestricted Supplemental Total					3.10	\$141,945
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$45,629
			1119 Teacher On Spec Assin School Total			0.50	\$45,629
		1 - Certificated Salaries Total				0.50	\$45,629
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991
			2305 Supv&adm Salaries Total			0.40	\$39,991
		2 - Classified Salaries Total				0.40	\$39,991
	0004 Central Concentration Total					0.90	\$85,620
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.75	\$73,099
			1119 Teacher On Spec Assin School Total			0.75	\$73,099
		1 - Certificated Salaries Total				0.75	\$73,099
	3010 Title I-Basic Grant Low Income Total					0.75	\$73,099
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
			2105 Instraides Salaries Total			0.80	\$8,058
		2 - Classified Salaries Total				0.80	\$8,058
	3218 ELO ESSER III St Resv Emergency Total					0.80	\$8,058
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.50	\$16,455
			1105 Teachers Salaries Total			0.50	\$16,455
		1 - Certificated Salaries Total				0.50	\$16,455
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$59,987
						0.60	\$59,987

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
138 Markham	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.60	\$59,987
			2405 Clerical Salaries	CASE MGR20	1.00	\$60,897
			2405 Clerical Salaries Total		1.00	\$60,897
		2 - Classified Salaries Total			1.60	\$120,884
	6332 CCSPP Implementation Grant Total				2.10	\$137,339
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$41,212
			1105 Teachers Salaries Total		2.00	\$41,212
		1 - Certificated Salaries Total			2.00	\$41,212
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$24,392
				PARA EDUCAT	2.40	\$52,942
			2105 Instraides Salaries Total		3.20	\$77,334
		2 - Classified Salaries Total			3.20	\$77,334
	6500 Special Education Total				5.20	\$118,546
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.75	\$82,409
			1119 Teacher On Spec Assin School Total		0.75	\$82,409
		1 - Certificated Salaries Total			0.75	\$82,409
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$4,128
			2105 Instraides Salaries Total		0.80	\$4,128
		2 - Classified Salaries Total			0.80	\$4,128
	7812 Early Literacy Support Block Total				1.55	\$86,537
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978
			2105 Instraides Salaries Total		0.80	\$18,978
		2 - Classified Salaries Total			0.80	\$18,978
	9237 Kenneth Rainin Foundation Total				0.80	\$18,978
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$40,458
			1105 Teachers Salaries Total		0.60	\$40,458
		1 - Certificated Salaries Total			0.60	\$40,458
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$43,169
			2205 Classsuppt Salaries Total		1.00	\$43,169
		2 - Classified Salaries Total			1.00	\$43,169
	9334 Measure G, Parcel Tax Total				1.60	\$83,627
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
	3214 ESSER III Learning Loss Total				1.00	\$62,695
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527
		2 - Classified Salaries Total			0.80	\$23,527
	7435 Learning Recovery Emergency Total				0.80	\$23,527
138 Markham Total					34.50	\$1,943,087
142 Joaquin Miller	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$1,292,701
			1105 Teachers Salaries Total		15.00	\$1,292,701
		1 - Certificated Salaries Total			15.00	\$1,292,701
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$103,770
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$103,770
		2 - Classified Salaries Total			16.00	\$1,396,472
			2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,643
			2205 Classsuppt Salaries Total		0.50	\$18,643
			2405 Clerical Salaries	ADMNASST120	1.00	\$38,869
			2405 Clerical Salaries Total		1.00	\$38,869
			2905 Otherclass Salaries	NOON SUP	0.50	\$4,963
			2905 Otherclass Salaries Total		0.50	\$4,963
		2 - Classified Salaries Total			2.00	\$62,476
	0000 General Purpose-unrestricted Total				18.00	\$1,458,947
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$9,005
			1105 Teachers Salaries Total		0.15	\$9,005
		1 - Certificated Salaries Total			0.40	\$42,510
		2 - Classified Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$42,510
			1119 Teacher On Spec Assin School Total		0.40	\$42,510
		2 - Classified Salaries Total			0.55	\$51,514
			2905 Otherclass Salaries	NOON SUP	0.17	\$1,654
			2905 Otherclass Salaries Total		0.17	\$1,654
		2 - Classified Salaries Total			0.17	\$1,654
	0002 Unrestricted Supplemental Total				0.72	\$53,169
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$42,510
			1119 Teacher On Spec Assin School Total		0.40	\$42,510
		1 - Certificated Salaries Total			0.40	\$42,510

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
142 Joaquin Miller	0004 Central Concentration Total					0.40	\$42,510
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		4.00	\$103,771
				PARA EDUCAT		0.80	\$16,514
				2105 Instraides Salaries Total		4.80	\$120,285
			2 - Classified Salaries Total			4.80	\$120,285
	3310 Se-idea Basic Grant P194-142 Total					4.80	\$120,285
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$64,543
				TCHR SDC NON		2.00	\$141,964
				1105 Teachers Salaries Total		3.00	\$206,507
			1 - Certificated Salaries Total			3.00	\$206,507
			3 - Benefits	3201 PERS Certificated	PARA EDUCAT	0.80	\$9,567
				3201 PERS Certificated Total		0.80	\$9,567
			3 - Benefits Total			0.80	\$9,567
	6500 Special Education Total					3.80	\$216,073
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
			2 - Classified Salaries Total			0.80	\$23,527
	7426 Expanded Learning Opp Para Total					0.80	\$23,527
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.85	\$51,027
			1105 Teachers Salaries Total			0.85	\$51,027
			1 - Certificated Salaries Total			0.85	\$51,027
			2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$23,575
				2205 Classssuppt Salaries Total		0.50	\$23,575
		2 - Classified Salaries Total			0.50	\$23,575	
9334 Measure G, Parcel Tax Total					1.35	\$74,602	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$35,730	
		1105 Teachers Salaries Total			1.00	\$35,730	
		1 - Certificated Salaries Total			1.00	\$35,730	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$47,637	
			2305 Supv&adm Salaries Total		1.00	\$47,637	
		2 - Classified Salaries Total			1.00	\$47,637	
3214 ESSER III Learning Loss Total					2.00	\$83,367	
142 Joaquin Miller Total					31.87	\$2,072,480	
143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		23.00	\$1,843,828
			1105 Teachers Salaries Total			23.00	\$1,843,828
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266
			1 - Certificated Salaries Total			24.00	\$1,973,094
			2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$12,942
				2205 Classssuppt Salaries Total		0.50	\$12,942
				2405 Clerical Salaries	ADMNASST220	1.00	\$61,177
				2405 Clerical Salaries Total		1.00	\$61,177
				2905 Otherclass Salaries	NOON SUP	0.50	\$12,415
				2905 Otherclass Salaries Total		0.50	\$12,415
			2 - Classified Salaries Total			2.00	\$86,533
	0000 General Purpose-unrestricted Total					26.00	\$2,059,627
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$52,937
			1119 Teacher On Spec Assin School Total			0.50	\$52,937
			1 - Certificated Salaries Total			0.50	\$52,937
	0002 Unrestricted Supplemental Total					0.50	\$52,937
	0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.50	\$12,942
			2205 Classssuppt Salaries Total			0.50	\$12,942
			2 - Classified Salaries Total			0.50	\$12,942
	0004 Central Concentration Total					0.50	\$12,942
	0006 S&C Carryover	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		1.00	\$91,645
			2305 Supv&adm Salaries Total			1.00	\$91,645
		2 - Classified Salaries Total			1.00	\$91,645	
0006 S&C Carryover Total					1.00	\$91,645	
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		3.00	\$213,918	
			TCHR SDC SEV		3.00	\$233,940	
			1105 Teachers Salaries Total		6.00	\$447,858	
		1 - Certificated Salaries Total			6.00	\$447,858	
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525	
			PARA EDUCAT		7.20	\$200,788	
			2105 Instraides Salaries Total		8.00	\$237,313	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
143 Montclair	6500 Special Education	2 - Classified Salaries Total				8.00	\$237,313	
	6500 Special Education Total					14.00	\$685,171	
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
			2105 Instraides Salaries Total			0.80	\$23,527	
						0.80	\$23,527	
						0.80	\$23,527	
	7426 Expanded Learning Opp Para Total							
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.20	\$96,549	
			1105 Teachers Salaries Total			1.20	\$96,549	
						1.20	\$96,549	
						0.50	\$24,919	
			2205 Classsuppt Salaries Total			0.50	\$24,919	
						0.50	\$24,919	
	9334 Measure G, Parcel Tax Total						1.70	\$121,468
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.80	\$72,756	
			1105 Teachers Salaries Total			0.80	\$72,756	
						0.80	\$72,756	
						2.00	\$68,145	
			2205 Classsuppt Salaries Total			2.00	\$68,145	
						2.00	\$68,145	
9337 PTA LOCAL SCHOOLS Total						2.80	\$140,901	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$125,390		
		1105 Teachers Salaries Total			2.00	\$125,390		
					0.50	\$52,937		
		1119 Teacher On Spec Assin School Total			0.50	\$52,937		
					2.50	\$178,327		
					2.50	\$178,327		
3214 ESSER III Learning Loss Total						49.80	\$3,366,546	
143 Montclair Total								
145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		14.00	\$1,145,711	
			1105 Teachers Salaries Total			14.00	\$1,145,711	
						1.00	\$131,866	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$131,866	
						15.00	\$1,277,577	
						0.50	\$18,363	
			2205 Classsuppt Salaries Total			0.50	\$18,363	
						1.00	\$39,514	
			2405 Clerical Salaries Total			1.00	\$39,514	
						0.40	\$11,382	
			2905 Otherclass Salaries Total			0.40	\$11,382	
						1.90	\$69,259	
	0000 General Purpose-unrestricted Total						16.90	\$1,346,836
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.10	\$7,399	
			1105 Teachers Salaries Total			0.10	\$7,399	
						0.10	\$7,399	
						0.23	\$8,566	
			2205 Classsuppt Salaries Total			0.23	\$8,566	
						0.23	\$8,566	
	0002 Unrestricted Supplemental Total						0.33	\$15,965
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$56,545		
		1105 Teachers Salaries Total			1.00	\$56,545		
					1.00	\$56,545		
					1.60	\$53,343		
		2105 Instraides Salaries Total			1.60	\$53,343		
					1.60	\$53,343		
6500 Special Education Total						2.60	\$109,889	
7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527		
		2105 Instraides Salaries Total			0.80	\$23,527		
					0.80	\$23,527		
7426 Expanded Learning Opp Para Total						0.80	\$23,527	
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.70	\$51,792		
		1105 Teachers Salaries Total			0.70	\$51,792		
					0.70	\$51,792		
					0.50	\$23,079		
		2205 Classsuppt Salaries Total			0.50	\$23,079		
					0.50	\$23,079		
9334 Measure G, Parcel Tax Total						1.20	\$74,870	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund							
Resource Type		(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
145 Peralta	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$57,302			
			1105 Teachers Salaries Total		1.00	\$57,302			
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$80,530			
			1119 Teacher On Spec Assin School Total		1.00	\$80,530			
			1 - Certificated Salaries Total		2.00	\$137,832			
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$91,550			
			2305 Supv&adm Salaries Total		1.00	\$91,550			
			2 - Classified Salaries Total		1.00	\$91,550			
			3214 ESSER III Learning Loss Total		3.00	\$229,383			
			145 Peralta Total		24.83	\$1,800,470			
146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.05	\$5,009			
			1105 Teachers Salaries Total	TCHR STR ENG	12.00	\$1,007,356			
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739			
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739			
			1 - Certificated Salaries Total		13.05	\$1,141,105			
			2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$11,041		
				2205 Classssupt Salaries Total		0.50	\$11,041		
				2405 Clerical Salaries	SEC ELEM SML	1.00	\$37,280		
				2405 Clerical Salaries Total		1.00	\$37,280		
				2905 Otherclass Salaries	NOON SUP	0.40	\$3,968		
				2905 Otherclass Salaries Total		0.40	\$3,968		
				2 - Classified Salaries Total		1.90	\$52,290		
				0000 General Purpose-unrestricted Total		14.95	\$1,193,395		
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$20,038
						1105 Teachers Salaries Total		0.20	\$20,038
		1119 Teacher On Spec Assin School	TSA CLA 10M			1.35	\$122,770		
		1119 Teacher On Spec Assin School Total				1.35	\$122,770		
		1 - Certificated Salaries Total				1.55	\$142,808		
		0002 Unrestricted Supplemental Total				1.55	\$142,808		
		0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsupt Salaries	SOC WRKR	0.40	\$100,188		
				1205 Pupilsupt Salaries Total		0.40	\$100,188		
				1 - Certificated Salaries Total		0.40	\$100,188		
		0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	\$62,112		
				1119 Teacher On Spec Assin School Total		0.65	\$62,112		
				1 - Certificated Salaries Total		0.65	\$62,112		
		3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$23,229		
				2105 Instraides Salaries Total		0.80	\$23,229		
				2 - Classified Salaries Total		0.80	\$23,229		
		3213 ESSER III Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$44,017		
				2105 Instraides Salaries Total		1.60	\$44,017		
2 - Classified Salaries Total				1.60	\$44,017				
3218 ELO ESSER III St Resv Emergncy	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$41,019			
			1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$79,437			
			1105 Teachers Salaries Total	TCHR SDC SEV	2.00	\$133,781			
			1 - Certificated Salaries Total		4.00	\$254,237			
			2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$28,931		
		2105 Instraides Salaries Total	PARA EDUCAT	6.40	\$202,253				
		2 - Classified Salaries Total		7.20	\$231,184				
		6500 Special Education Total		11.20	\$485,421				
		9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$64,543		
				1105 Teachers Salaries Total		1.00	\$64,543		
1 - Certificated Salaries Total				1.00	\$64,543				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75	\$75,141				
		1105 Teachers Salaries Total		0.75	\$75,141				
		1 - Certificated Salaries Total		0.75	\$75,141				
9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695				
		1 - Certificated Salaries Total		1.00	\$62,695				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
146 Piedmont Avenue	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total			1.00	\$62,695		
		1 - Certificated Salaries Total				1.00	\$62,695		
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$21,279		
			2105 Instraides Salaries Total			0.80	\$21,279		
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$52,479		
			2305 Supv&adm Salaries Total			1.00	\$52,479		
			2 - Classified Salaries Total			1.80	\$73,757		
			3214 ESSER III Learning Loss Total			2.80	\$136,452		
						35.70	\$2,327,306		
		146 Piedmont Avenue Total							
148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.03	\$3,176		
				TCHR STR ENG		14.00	\$1,116,673		
			1105 Teachers Salaries Total			14.03	\$1,119,849		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439		
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,439		
		1 - Certificated Salaries Total				15.03	\$1,247,288		
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP		0.50	\$5,673		
			2205 Classssupt Salaries Total			0.50	\$5,673		
			2405 Clerical Salaries	ADMNASST120		1.00	\$19,872		
			2405 Clerical Salaries Total			1.00	\$19,872		
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211		
			2905 Otherclass Salaries Total			0.40	\$11,211		
			2 - Classified Salaries Total			1.90	\$36,757		
			0000 General Purpose-unrestricted Total			16.93	\$1,284,045		
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.17	\$17,999
					1105 Teachers Salaries Total			0.17	\$17,999
					1119 Teacher On Spec Assin School	TSA CLA 10M		0.40	\$39,001
					1119 Teacher On Spec Assin School Total			0.40	\$39,001
		1 - Certificated Salaries Total					0.57	\$57,000	
			0002 Unrestricted Supplemental Total				0.57	\$57,000	
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		2.40	\$84,947
					2105 Instraides Salaries Total			2.40	\$84,947
			3310 Se-idea Basic Grant PI94-142 Total					2.40	\$84,947
			6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$106,945
						TCHR SDC SEV		2.00	\$158,675
				1 - Certificated Salaries Total	1105 Teachers Salaries Total			3.00	\$265,620
				2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		2.40	\$70,499
					2105 Instraides Salaries Total			2.40	\$70,499
					2205 Classssupt Salaries	CUST HEA AID		0.80	\$15,855
					2205 Classssupt Salaries Total			0.80	\$15,855
	2 - Classified Salaries Total					3.20	\$86,353		
	6500 Special Education Total					6.20	\$351,973		
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058		
			2105 Instraides Salaries Total			0.80	\$8,058		
	2 - Classified Salaries Total					0.80	\$8,058		
	7426 Expanded Learning Opp Para Total					0.80	\$8,058		
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.80	\$84,699		
			1105 Teachers Salaries Total			0.80	\$84,699		
			1205 Pupilsuppt Salaries	LIBRARIAN		0.35	\$34,370		
			1205 Pupilsuppt Salaries Total			0.35	\$34,370		
1 - Certificated Salaries Total						1.15	\$119,069		
	9334 Measure G, Parcel Tax Total					1.15	\$119,069		
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN		0.40	\$38,757		
			1205 Pupilsuppt Salaries Total			0.40	\$38,757		
1 - Certificated Salaries Total						0.40	\$38,757		
	9337 PTA LOCAL SCHOOLS Total					0.40	\$38,757		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$45,505		
			1105 Teachers Salaries Total			1.00	\$45,505		
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.40	\$39,001		
			1119 Teacher On Spec Assin School Total			0.40	\$39,001		
1 - Certificated Salaries Total						1.40	\$84,505		
2 - Classified Salaries			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$79,162		
			2305 Supv&adm Salaries Total			1.00	\$79,162		
2 - Classified Salaries Total						1.00	\$79,162		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
148 Redwood Heights	3214 ESSER III Learning Loss Total					2.40	\$163,667
148 Redwood Heights Total						30.85	\$2,107,516
151 Sequoia	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		18.00	\$1,637,115
			1105 Teachers Salaries Total			18.00	\$1,637,115
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139
		1 - Certificated Salaries Total				19.00	\$1,763,254
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$18,361
			2405 Clerical Salaries	ADMNASST220		1.00	\$18,944
			2405 Clerical Salaries Total			1.00	\$18,944
			2905 Otherclass Salaries	NOON SUP		0.50	\$14,014
			2905 Otherclass Salaries Total			0.50	\$14,014
		2 - Classified Salaries Total				2.00	\$51,319
	0000 General Purpose-unrestricted Total					21.00	\$1,814,573
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.80	\$83,391
			1119 Teacher On Spec Assin School Total			0.80	\$83,391
		1 - Certificated Salaries Total				0.80	\$83,391
	0002 Unrestricted Supplemental Total					0.80	\$83,391
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.30	\$30,057
			1119 Teacher On Spec Assin School Total			0.30	\$30,057
		1 - Certificated Salaries Total				0.30	\$30,057
	0004 Central Concentration Total					0.30	\$30,057
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.35	\$36,811
			1119 Teacher On Spec Assin School Total			0.35	\$36,811
		1 - Certificated Salaries Total				0.35	\$36,811
	3010 Title I-Basic Grant Low Income Total					0.35	\$36,811
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$97,502
				TCHR SDC NON		2.00	\$96,513
				TCHR SDC SEV		1.00	\$73,988
			1105 Teachers Salaries Total			4.00	\$268,003
		1 - Certificated Salaries Total				4.00	\$268,003
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$108,285
			2105 Instraides Salaries Total			3.20	\$108,285
		2 - Classified Salaries Total				3.20	\$108,285
	6500 Special Education Total					7.20	\$376,288
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$37,036
			2105 Instraides Salaries Total			0.80	\$37,036
		2 - Classified Salaries Total				0.80	\$37,036
	7426 Expanded Learning Opp Para Total					0.80	\$37,036
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$100,697
			1105 Teachers Salaries Total			1.00	\$100,697
		1 - Certificated Salaries Total				1.00	\$100,697
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$24,919
			2205 Classsuppt Salaries Total			0.50	\$24,919
		2 - Classified Salaries Total				0.50	\$24,919
	9334 Measure G, Parcel Tax Total					1.50	\$125,617
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.35	\$35,066
			1119 Teacher On Spec Assin School Total			0.35	\$35,066
		1 - Certificated Salaries Total				0.35	\$35,066
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.30	\$8,409
			2905 Otherclass Salaries Total			0.30	\$8,409
		2 - Classified Salaries Total				0.30	\$8,409
	9337 PTA LOCAL SCHOOLS Total					0.65	\$43,474
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				1.00	\$99,978
	3214 ESSER III Learning Loss Total					2.00	\$162,673
151 Sequoia Total						34.60	\$2,709,920
154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		10.00	\$805,648
			1105 Teachers Salaries Total			10.00	\$805,648
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$68,216

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$68,216
		1 - Certificated Salaries Total				11.00	\$873,865
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI		0.50	\$5,673
			2205 Classssupt Salaries Total			0.50	\$5,673
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$661
			2405 Clerical Salaries Total			1.00	\$661
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211
			2905 Otherclass Salaries Total			0.40	\$11,211
		2 - Classified Salaries Total				1.90	\$17,545
	0000 General Purpose-unrestricted Total					12.90	\$891,410
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$25,896
			1105 Teachers Salaries Total			0.35	\$25,896
		1 - Certificated Salaries Total				0.35	\$25,896
		2 - Classified Salaries	2205 Classssupt Salaries	SB CULT/CLI		1.00	\$42,368
			2205 Classssupt Salaries Total			1.00	\$42,368
			2305 Supv&adm Salaries	PM COMMU SCH		0.10	\$9,998
			2305 Supv&adm Salaries Total			0.10	\$9,998
		2 - Classified Salaries Total				1.10	\$52,366
	0002 Unrestricted Supplemental Total					1.45	\$78,261
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991
			2305 Supv&adm Salaries Total			0.40	\$39,991
		2 - Classified Salaries Total				0.40	\$39,991
	0004 Central Concentration Total					0.40	\$39,991
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.20	\$18,618
			1119 Teacher On Spec Assin School Total			0.20	\$18,618
		1 - Certificated Salaries Total				0.20	\$18,618
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.25	\$24,994
			2305 Supv&adm Salaries Total			0.25	\$24,994
		2 - Classified Salaries Total				0.45	\$43,613
	3010 Title I-Basic Grant Low Income Total					0.80	\$9,567
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$9,567
			2105 Instraides Salaries Total			0.80	\$9,567
		2 - Classified Salaries Total				0.80	\$9,567
	3213 ESSER III Total					0.80	\$15,109
	3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$15,109
			2105 Instraides Salaries Total			0.80	\$15,109
		2 - Classified Salaries Total				0.80	\$15,109
	3218 ELO ESSER III St Resv Emerncy Total					0.80	\$15,109
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.25	\$24,994
			2305 Supv&adm Salaries Total			0.25	\$24,994
		2 - Classified Salaries Total				0.25	\$24,994
	6332 CCSP Implementation Grant Total					0.25	\$24,994
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$63,604
			1105 Teachers Salaries Total	TCHR SDC NON		2.00	\$172,574
		1 - Certificated Salaries Total				3.00	\$236,178
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$37,687
			2105 Instraides Salaries Total			1.60	\$37,687
		2 - Classified Salaries Total				1.60	\$37,687
	6500 Special Education Total					4.60	\$273,865
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.65	\$48,092
			1105 Teachers Salaries Total			0.65	\$48,092
		1 - Certificated Salaries Total				0.65	\$48,092
		2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH		1.00	\$49,838
			2205 Classssupt Salaries Total			1.00	\$49,838
		2 - Classified Salaries Total				1.00	\$49,838
	9334 Measure G, Parcel Tax Total					1.65	\$97,930
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$40,449
			1105 Teachers Salaries Total			1.00	\$40,449
		1 - Certificated Salaries Total				1.00	\$40,449
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
		2 - Classified Salaries Total				0.80	\$23,527
	3214 ESSER III Learning Loss Total					1.80	\$63,976
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.80	\$74,473

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
154 Madison Lower	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.80	\$74,473
		1 - Certificated Salaries Total			0.80	\$74,473
	6211 Lit Coach & Read Specialist Total				0.80	\$74,473
154 Madison Lower Total					25.90	\$1,613,189
157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.45	\$23,814
				TCHR STR ENG	16.00	\$1,359,043
			1105 Teachers Salaries Total		16.45	\$1,382,857
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$143,052
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$143,052
		1 - Certificated Salaries Total			17.45	\$1,525,908
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$19,327
			2205 Classsuppt Salaries Total		0.50	\$19,327
			2405 Clerical Salaries	ADMN ASST3	1.00	\$69,762
			2405 Clerical Salaries Total		1.00	\$69,762
			2905 Otherclass Salaries	NOON SUP	0.40	\$3,968
			2905 Otherclass Salaries Total		0.40	\$3,968
		2 - Classified Salaries Total			1.90	\$93,058
	0000 General Purpose-unrestricted Total				19.35	\$1,618,966
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,108
			1119 Teacher On Spec Assin School Total		0.50	\$42,108
		1 - Certificated Salaries Total			0.50	\$42,108
	0002 Unrestricted Supplemental Total				0.50	\$42,108
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$14,736
			2105 Instraides Salaries Total		0.80	\$14,736
		2 - Classified Salaries Total			0.80	\$14,736
	3310 Se-idea Basic Grant P194-142 Total				0.80	\$14,736
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$191,962
			1105 Teachers Salaries Total		2.00	\$191,962
		1 - Certificated Salaries Total			2.00	\$191,962
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$22,336
			2105 Instraides Salaries Total		0.80	\$22,336
		2 - Classified Salaries Total			0.80	\$22,336
	6500 Special Education Total				2.80	\$214,298
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,740
			2105 Instraides Salaries Total		0.80	\$22,740
		2 - Classified Salaries Total			0.80	\$22,740
	7426 Expanded Learning Opp Para Total				0.80	\$22,740
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$55,693
			1105 Teachers Salaries Total		0.80	\$55,693
		1 - Certificated Salaries Total			0.80	\$55,693
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919
			2205 Classsuppt Salaries Total		0.50	\$24,919
		2 - Classified Salaries Total			0.50	\$24,919
	9334 Measure G, Parcel Tax Total				1.30	\$80,612
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.35	\$18,522
			1105 Teachers Salaries Total		0.35	\$18,522
		1 - Certificated Salaries Total			0.35	\$18,522
	9337 PTA LOCAL SCHOOLS Total				0.35	\$18,522
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,108
			1119 Teacher On Spec Assin School Total		0.50	\$42,108
		1 - Certificated Salaries Total			1.50	\$104,803
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$92,316
			2305 Supv&adm Salaries Total		1.00	\$92,316
		2 - Classified Salaries Total			1.00	\$92,316
	3214 ESSER III Learning Loss Total				2.50	\$197,120
157 Thornhill Total					28.40	\$2,209,101
160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	5.00	\$439,108
				TCHR STR ENG	21.00	\$1,436,802
			1105 Teachers Salaries Total		26.00	\$1,875,911
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		1 - Certificated Salaries Total			27.00	\$2,005,177
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$22,226

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
160 Lockwood Steam Academy	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$22,226	
			2405 Clerical Salaries	ADMNST1B24	1.00	\$67,005	
			2405 Clerical Salaries Total		1.00	\$67,005	
			2905 Otherclass Salaries	NOON SUP	0.60	\$16,987	
			2905 Otherclass Salaries Total		0.60	\$16,987	
		2 - Classified Salaries Total			2.60	\$106,217	
		0000 General Purpose-unrestricted Total			29.60	\$2,111,394	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries		TCHR ED ENHN	0.60	\$41,114
					TCHR STIP	3.15	\$196,816
				1105 Teachers Salaries Total		3.75	\$237,930
1119 Teacher On Spec Assin School				TSA CLA 10M	0.20	\$16,877	
				TSA CLA 11M	0.11	\$13,295	
		1119 Teacher On Spec Assin School Total		0.31	\$30,173		
		1 - Certificated Salaries Total			4.06	\$268,102	
		2 - Classified Salaries			1.40	\$39,353	
		2905 Otherclass Salaries	NOON SUP		1.40	\$39,353	
		2905 Otherclass Salaries Total			1.40	\$39,353	
	2 - Classified Salaries Total			5.46	\$307,455		
	0002 Unrestricted Supplemental Total			5.46	\$307,455		
0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School		TSA CLA 10M	1.00	\$96,446	
			1119 Teacher On Spec Assin School Total		1.00	\$96,446	
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$95,276	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$95,276	
				1 - Certificated Salaries Total		2.00	\$191,721
		2 - Classified Salaries			1.00	\$19,013	
		2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$19,013	
		2205 Classsuppt Salaries Total			1.00	\$19,013	
		2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$47,789	
		2305 Supv&adm Salaries Total			1.00	\$47,789	
	2 - Classified Salaries Total			2.00	\$66,802		
	0004 Central Concentration Total			4.00	\$258,523		
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries		TCHR BILING	1.00	\$73,988	
			1105 Teachers Salaries Total		1.00	\$73,988	
	1 - Certificated Salaries Total			1.00	\$73,988		
0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STIP	0.85	\$53,291	
			1105 Teachers Salaries Total		0.85	\$53,291	
	1 - Certificated Salaries Total			1.00	\$73,988		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School		TSA CLA 11M	1.00	\$43,740	
			1119 Teacher On Spec Assin School Total		1.00	\$43,740	
					1.85	\$97,031	
				2105 Instraides Salaries	PARA EDUCAT	1.60	\$19,133
				2105 Instraides Salaries Total		1.60	\$19,133
		2 - Classified Salaries Total			1.60	\$19,133	
		3213 ESSER III Total			1.60	\$19,133	
	3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries		EARL LIT TUT	1.60	\$40,831
				2105 Instraides Salaries Total		1.60	\$40,831
		2 - Classified Salaries Total			1.60	\$40,831	
3218 ELO ESSER III St Resv Emerncy Total	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG	0.00	\$0	
			1105 Teachers Salaries Total		0.00	\$0	
			1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$93,646	
			1205 Pupilsuppt Salaries Total		1.00	\$93,646	
				1 - Certificated Salaries Total		1.00	\$93,646
		2 - Classified Salaries			0.80	\$14,032	
		2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,032	
		2105 Instraides Salaries Total			0.80	\$14,032	
		2405 Clerical Salaries	LIA FAM PAR		1.00	\$20,615	
		2405 Clerical Salaries Total			1.00	\$20,615	
	2 - Classified Salaries Total			1.80	\$34,647		
	6332 CCSPP Implementation Grant Total			2.80	\$128,293		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries		TCHR RSP	1.00	\$102,874	
				TCHR SDC NON	1.00	\$69,616	
				TCHR SDC SEV	2.00	\$128,848	
			1105 Teachers Salaries Total		4.00	\$301,338	
				1 - Certificated Salaries Total		4.00	\$301,338
		2 - Classified Salaries			3.20	\$97,179	
		2105 Instraides Salaries	PARA EDUCAT		3.20	\$97,179	
		2105 Instraides Salaries Total			3.20	\$97,179	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount		
160 Lockwood Steam Academy	6500 Special Education	2 - Classified Salaries Total			3.20	\$97,179		
	6500 Special Education Total				7.20	\$398,517		
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.89	\$211,676		
			1119 Teacher On Spec Assin School Total		1.89	\$211,676		
			1 - Certificated Salaries Total			1.89	\$211,676	
	7812 Early Literacy Support Block Total				0.80	\$21,279		
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$21,279		
			2105 Instraides Salaries Total		0.80	\$21,279		
			2 - Classified Salaries Total			0.80	\$21,279	
	9237 Kenneth Rainin Foundation Total				1.40	\$127,597		
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40	\$127,597		
			1105 Teachers Salaries Total		1.40	\$127,597		
			1 - Certificated Salaries Total			1.40	\$127,597	
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$50,018	
				2205 Classsuppt Salaries Total		1.00	\$50,018	
			2 - Classified Salaries Total			1.00	\$50,018	
	9334 Measure G, Parcel Tax Total				2.00	\$177,616		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$95,930		
			1105 Teachers Salaries Total		2.00	\$95,930		
			1 - Certificated Salaries Total			2.00	\$95,930	
	3214 ESSER III Learning Loss Total				1.00	\$103,874		
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$103,874		
			1119 Teacher On Spec Assin School Total		1.00	\$103,874		
		1 - Certificated Salaries Total			1.00	\$103,874		
6211 Lit Coach & Read Specialist Total				4.80	\$87,443			
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.80	\$87,443			
		2105 Instraides Salaries Total		4.80	\$87,443			
		2 - Classified Salaries Total			4.80	\$87,443		
7435 Learning Recovery Emergency Total				68.00	\$4,132,984			
160 Lockwood Steam Academy Total								
165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	3.00	\$183,671		
				TCHR STR ENG	9.00	\$521,202		
				1105 Teachers Salaries Total		12.00	\$704,873	
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$53,892	
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$53,892	
				1 - Certificated Salaries Total		13.00	\$758,765	
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.60	\$22,213
					2205 Classsuppt Salaries Total		0.60	\$22,213
					2405 Clerical Salaries	ADMNST1B20	1.00	\$55,717
					2405 Clerical Salaries Total		1.00	\$55,717
					2905 Otherclass Salaries	NOON SUP	0.40	\$11,425
					2905 Otherclass Salaries Total		0.40	\$11,425
				2 - Classified Salaries Total			2.00	\$89,355
		0000 General Purpose-unrestricted Total				15.00	\$848,120	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$84,887	
				1119 Teacher On Spec Assin School Total		1.00	\$84,887	
				1 - Certificated Salaries Total			1.00	\$84,887
				2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.80	\$22,636
					2905 Otherclass Salaries Total		0.80	\$22,636
				2 - Classified Salaries Total			0.80	\$22,636
		0002 Unrestricted Supplemental Total				1.80	\$107,522	
		0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$24,581	
				2305 Supv&adm Salaries Total		0.40	\$24,581	
		2 - Classified Salaries Total			0.40	\$24,581		
0004 Central Concentration Total				1.00	\$32,909			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$32,909			
		1105 Teachers Salaries Total		1.00	\$32,909			
		1 - Certificated Salaries Total			1.00	\$32,909		
3010 Title I-Basic Grant Low Income Total				0.60	\$36,871			
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$36,871			
		2305 Supv&adm Salaries Total		0.60	\$36,871			
		2 - Classified Salaries Total			0.60	\$36,871		
6332 CCSP Implementation Grant Total				1.00	\$69,780			
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$109,878			
		1105 Teachers Salaries Total		1.00	\$109,878			
		1 - Certificated Salaries Total			1.00	\$109,878		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
165 Acorn Woodland K-5	6500 Special Education	1 - Certificated Salaries Total			1.00	\$109,878
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$73,050
				PARA EDUCAT	2.40	\$72,225
			2105 Instraides Salaries Total		3.20	\$145,275
		2 - Classified Salaries Total			3.20	\$145,275
	6500 Special Education Total				4.20	\$255,153
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
	3214 ESSER III Learning Loss Total				1.00	\$62,695
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$35,237
			1119 Teacher On Spec Assin School Total		1.00	\$35,237
		1 - Certificated Salaries Total			1.00	\$35,237
	6211 Lit Coach & Read Specialist Total				1.00	\$35,237
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$35,904
			2105 Instraides Salaries Total		1.60	\$35,904
		2 - Classified Salaries Total			1.60	\$35,904
	7435 Learning Recovery Emergency Total				1.60	\$35,904
165 Acorn Woodland K-5 Total					26.60	\$1,438,993
168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$705,963
			1105 Teachers Salaries Total		7.00	\$705,963
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739
					8.00	\$834,702
			2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,602
			2205 Classsuppt Salaries Total		0.50	\$18,602
			2405 Clerical Salaries	ADMNASST120	1.00	\$18,054
			2405 Clerical Salaries Total		1.00	\$18,054
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,813
			2905 Otherclass Salaries Total		0.40	\$11,813
		2 - Classified Salaries Total			1.90	\$48,468
	0000 General Purpose-unrestricted Total				9.90	\$883,170
	0002 Unrestricted Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$33,678
			2305 Supv&adm Salaries Total		0.40	\$33,678
		2 - Classified Salaries Total			0.40	\$33,678
	0002 Unrestricted Supplemental Total				0.40	\$33,678
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$25,258
			2305 Supv&adm Salaries Total		0.30	\$25,258
		2 - Classified Salaries Total			0.30	\$25,258
	0004 Central Concentration Total				0.30	\$25,258
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$25,258
			2305 Supv&adm Salaries Total		0.30	\$25,258
		2 - Classified Salaries Total			0.30	\$25,258
	3010 Title I-Basic Grant Low Income Total				0.30	\$25,258
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,797
				PARA EDUCAT	1.60	\$62,286
			2105 Instraides Salaries Total		2.40	\$99,082
		2 - Classified Salaries Total			2.40	\$99,082
	3310 Se-idea Basic Grant P194-142 Total				2.40	\$99,082
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	3.00	\$247,363
			1105 Teachers Salaries Total		3.00	\$247,363
		1 - Certificated Salaries Total			3.00	\$247,363
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$114,474
			2105 Instraides Salaries Total		3.20	\$114,474
		2 - Classified Salaries Total			3.20	\$114,474
	6500 Special Education Total				6.20	\$361,837
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$22,394
			1105 Teachers Salaries Total		0.45	\$22,394
		1 - Certificated Salaries Total			0.45	\$22,394
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
			2205 Classsuppt Salaries Total		1.00	\$49,838
		2 - Classified Salaries Total			1.00	\$49,838
	9334 Measure G, Parcel Tax Total				1.45	\$72,232
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$28,213
			1105 Teachers Salaries Total		1.00	\$28,213

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
168 Carl B. Munck Elementary	3214 ESSER III Learning Loss	1 - Certificated Salaries Total				1.00	\$28,213
	3214 ESSER III Learning Loss Total					1.00	\$28,213
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,262
			2105 Instraides Salaries Total			0.80	\$14,262
	7435 Learning Recovery Emergency Total	2 - Classified Salaries Total				0.80	\$14,262
	6010 After School Learning&safehood	2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIAISON		1.00	\$49,620
			2205 Classsuppt Salaries Total			1.00	\$49,620
	6010 After School Learning&safehood Total	2 - Classified Salaries Total				1.00	\$49,620
						1.00	\$49,620
168 Carl B. Munck Elementary Total						23.75	\$1,592,612
169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		11.00	\$840,763
			1105 Teachers Salaries Total			11.00	\$840,763
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139
		1 - Certificated Salaries Total				12.00	\$966,902
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$8,727
			2205 Classsuppt Salaries Total			0.50	\$8,727
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$55,435
			2405 Clerical Salaries Total			1.00	\$55,435
			2905 Otherclass Salaries	NOON SUP		0.40	\$3,968
			2905 Otherclass Salaries Total			0.40	\$3,968
		2 - Classified Salaries Total				1.90	\$68,130
	0000 General Purpose-unrestricted Total					13.90	\$1,035,032
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.66	\$42,598
			1105 Teachers Salaries Total			0.66	\$42,598
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.30	\$24,665
			1119 Teacher On Spec Assin School Total			0.30	\$24,665
			1205 Pupilsuppt Salaries	COUNSELOR		0.60	\$57,817
			1205 Pupilsuppt Salaries Total			0.60	\$57,817
		1 - Certificated Salaries Total				1.56	\$125,080
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$8,727
			2205 Classsuppt Salaries Total			0.50	\$8,727
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				2.06	\$133,807
	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.40	\$38,544
			1205 Pupilsuppt Salaries Total			0.40	\$38,544
		1 - Certificated Salaries Total				0.40	\$38,544
	0004 Central Concentration Total					0.40	\$38,544
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$46,108
			1119 Teacher On Spec Assin School Total			0.50	\$46,108
		1 - Certificated Salaries Total				0.50	\$46,108
	3010 Title I-Basic Grant Low Income Total					0.50	\$46,108
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$385
			1119 Teacher On Spec Assin School Total			1.00	\$385
		1 - Certificated Salaries Total				1.00	\$385
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$385
	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$32,407
			2105 Instraides Salaries Total			1.60	\$32,407
		2 - Classified Salaries Total				1.60	\$32,407
	3218 ELO ESSER III St Resv Emergncy Total					1.60	\$32,407
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		4.80	\$150,157
			2105 Instraides Salaries Total			4.80	\$150,157
		2 - Classified Salaries Total				4.80	\$150,157
	3310 Se-idea Basic Grant P194-142 Total					4.80	\$150,157
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.20	\$12,909
			1105 Teachers Salaries Total			0.20	\$12,909
		1 - Certificated Salaries Total				0.20	\$12,909
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$24,388
			2105 Instraides Salaries Total			0.80	\$24,388
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				1.80	\$124,366
	6332 CCSPP Implementation Grant Total					2.00	\$137,274
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$55,739

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
169 Oakland Academy of Knowledge	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	3.00	\$164,506
			1105 Teachers Salaries Total		4.00	\$220,245
		1 - Certificated Salaries Total			4.00	\$220,245
	6500 Special Education Total				4.00	\$220,245
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$12,960
			2105 Instraides Salaries Total		0.80	\$12,960
		2 - Classified Salaries Total			0.80	\$12,960
	9237 Kenneth Rainin Foundation Total				0.80	\$12,960
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$57,551
			1105 Teachers Salaries Total		0.70	\$57,551
		1 - Certificated Salaries Total			0.70	\$57,551
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$15,487
			2205 Classssuppt Salaries Total		1.00	\$15,487
		2 - Classified Salaries Total			1.00	\$15,487
	9334 Measure G, Parcel Tax Total				1.70	\$73,038
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944
			1105 Teachers Salaries Total		1.00	\$24,944
		1 - Certificated Salaries Total			1.00	\$24,944
	3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$32,909
			1119 Teacher On Spec Assin School Total		1.00	\$32,909
	1 - Certificated Salaries Total			1.00	\$32,909	
0120 BlackThrivingCommunity Total				1.00	\$32,909	
169 Oakland Academy of Knowledge Total				34.76	\$1,937,811	
170 Hoover	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00	\$843,004
			1105 Teachers Salaries Total		11.00	\$843,004
		1 - Certificated Salaries Total			11.00	\$843,004
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
		2 - Classified Salaries Total			12.00	\$969,144
		2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,614	
		2205 Classssuppt Salaries Total		0.50	\$18,614	
		2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,615	
		2405 Clerical Salaries Total		1.00	\$55,615	
		2905 Otherclass Salaries	NOON SUP	0.40	\$9,668	
		2905 Otherclass Salaries Total		0.40	\$9,668	
		2 - Classified Salaries Total			1.90	\$83,896
	0000 General Purpose-unrestricted Total				13.90	\$1,053,040
	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,614
			2205 Classssuppt Salaries Total		0.50	\$18,614
		2 - Classified Salaries Total			0.50	\$18,614
	0002 Unrestricted Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$36,658
			2305 Supv&adm Salaries Total		0.40	\$36,658
		2 - Classified Salaries Total			0.40	\$36,658
0004 Central Concentration Total				0.40	\$36,658	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$28,622	
		1105 Teachers Salaries Total		0.45	\$28,622	
	1 - Certificated Salaries Total			0.45	\$28,622	
3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$30,803	
		1119 Teacher On Spec Assin School Total		1.00	\$30,803	
	1 - Certificated Salaries Total			1.00	\$30,803	
3182 ESSA: Comp Support & Improvmt Total				1.00	\$30,803	
3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,723	
		2105 Instraides Salaries Total		0.80	\$14,723	
	2 - Classified Salaries Total			0.80	\$14,723	
3218 ELO ESSER III St Resv Emrgncy Total	2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B	1.75	\$44,562	
		2205 Classssuppt Salaries Total		1.75	\$44,562	
	2 - Classified Salaries Total			1.75	\$44,562	
6332 CCSP Implementation Grant	2305 Supv&adm Salaries	PM COM SCH11	0.60	\$54,987		
		2305 Supv&adm Salaries Total		0.60	\$54,987	
	2905 Otherclass Salaries	NOON SUP	0.30	\$8,409		
	2905 Otherclass Salaries Total		0.30	\$8,409		
	2 - Classified Salaries Total			2.65	\$107,957	
6332 CCSP Implementation Grant Total				2.65	\$107,957	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
170 Hoover	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$89,259
			1105 Teachers Salaries Total			1.00	\$89,259
		1 - Certificated Salaries Total				1.00	\$89,259
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$17,580
			2105 Instraides Salaries Total			0.80	\$17,580
		2 - Classified Salaries Total				0.80	\$17,580
		6500 Special Education Total				1.80	\$106,838
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$95,513
			1119 Teacher On Spec Assin School Total			1.00	\$95,513
		1 - Certificated Salaries Total				1.00	\$95,513
		7812 Early Literacy Support Block Total				1.00	\$95,513
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.55	\$34,982
			1105 Teachers Salaries Total			0.55	\$34,982
		1 - Certificated Salaries Total				0.55	\$34,982
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$18,755
			2205 Classsuppt Salaries Total			1.00	\$18,755
		2 - Classified Salaries Total				1.00	\$18,755
		9334 Measure G, Parcel Tax Total				1.55	\$53,737
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$56,426
			1105 Teachers Salaries Total			1.00	\$56,426
	1 - Certificated Salaries Total				1.00	\$56,426	
	3214 ESSER III Learning Loss Total				1.00	\$56,426	
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$18,658	
		2105 Instraides Salaries Total			0.80	\$18,658	
	2 - Classified Salaries Total				0.80	\$18,658	
	7435 Learning Recovery Emergency Total				0.80	\$18,658	
170 Hoover Total						25.85	\$1,621,588
172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		6.00	\$462,690
			1105 Teachers Salaries Total			6.00	\$462,690
		1 - Certificated Salaries Total				6.00	\$462,690
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139
		2 - Classified Salaries Total				7.00	\$588,830
			2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$5,673
			2205 Classsuppt Salaries Total			0.50	\$5,673
			2405 Clerical Salaries	ADMNASST124		1.00	\$31,152
			2405 Clerical Salaries Total			1.00	\$31,152
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211
			2905 Otherclass Salaries Total			0.40	\$11,211
		2 - Classified Salaries Total				1.90	\$48,036
		0000 General Purpose-unrestricted Total				8.90	\$636,866
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.55	\$18,100
			1105 Teachers Salaries Total			0.55	\$18,100
		1 - Certificated Salaries Total				0.55	\$18,100
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.55	\$43,098
			1119 Teacher On Spec Assin School Total			0.55	\$43,098
		1 - Certificated Salaries Total				1.10	\$61,198
	0002 Unrestricted Supplemental Total				1.10	\$61,198	
0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$13,614	
		2305 Supv&adm Salaries Total			0.40	\$13,614	
	2 - Classified Salaries Total				0.40	\$13,614	
	0004 Central Concentration Total				0.40	\$13,614	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.45	\$35,262	
		1119 Teacher On Spec Assin School Total			0.45	\$35,262	
	1 - Certificated Salaries Total				0.45	\$35,262	
	3010 Title I-Basic Grant Low Income Total				0.45	\$35,262	
3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON		1.00	\$32,909	
		2105 Instraides Salaries Total			1.00	\$32,909	
	2 - Classified Salaries Total				1.00	\$32,909	
	3213 ESSER III Total				1.00	\$32,909	
6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FACRESTORJUS		1.00	\$39,267	
		1105 Teachers Salaries Total			1.00	\$39,267	
		1205 Pupilsuppt Salaries	SOC WRKR		1.00	\$71,802	
		1205 Pupilsuppt Salaries Total			1.00	\$71,802	
	1 - Certificated Salaries Total				2.00	\$111,069	
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$20,422	
		2305 Supv&adm Salaries Total			0.60	\$20,422	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data					
					Sum of FTE Auth Accum	Sum of Account Amount				
172 Fred T Korematsu Discovery Ac	6332 CCSP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.50	\$10,308				
			2405 Clerical Salaries Total		0.50	\$10,308				
		2 - Classified Salaries Total			1.10	\$30,729				
	6332 CCSP Implementation Grant Total				3.10	\$141,799				
	6500 Special Education	1 - Certificated Salaries		1105 Teachers Salaries	TCHR RSP	1.00	\$72,040			
				1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$32,909			
						2.00	\$104,950			
			1 - Certificated Salaries Total			2.00	\$104,950			
	6500 Special Education Total	2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT	1.60	\$44,710			
				2105 Instraides Salaries Total		1.60	\$44,710			
						1.60	\$44,710			
			2 - Classified Salaries Total			3.60	\$149,660			
	9334 Measure G, Parcel Tax	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.45	\$14,809			
				1105 Teachers Salaries Total		0.45	\$14,809			
						0.50	\$24,919			
			1 - Certificated Salaries Total			0.50	\$24,919			
	9334 Measure G, Parcel Tax Total	2 - Classified Salaries		2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919			
				2205 Classsuppt Salaries Total		0.50	\$24,919			
						0.50	\$24,919			
			2 - Classified Salaries Total			0.95	\$39,728			
3214 ESSER III Learning Loss	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STIP	1.00	\$62,695				
			1105 Teachers Salaries Total		1.00	\$62,695				
					1.00	\$62,695				
		1 - Certificated Salaries Total			1.00	\$62,695				
3214 ESSER III Learning Loss Total	2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,536				
			2105 Instraides Salaries Total		0.80	\$14,536				
					0.80	\$14,536				
		2 - Classified Salaries Total			0.80	\$14,536				
7435 Learning Recovery Emergency Total				21.30	\$1,188,267					
172 Fred T Korematsu Discovery Ac Total										
175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	11.00	\$950,036				
				TCHR STIP	1.00	\$48,201				
				TCHR STR ENG	6.00	\$520,497				
				1105 Teachers Salaries Total	18.00	\$1,518,734				
				1305 Supv, Admin, Instr Coaches Sal	1.00	\$126,139				
				1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$126,139				
				1 - Certificated Salaries Total	19.00	\$1,644,874				
				2 - Classified Salaries		2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,672	
						2205 Classsuppt Salaries Total		0.50	\$18,672	
						2405 Clerical Salaries	ADMNASST3B	1.00	\$73,452	
						2405 Clerical Salaries Total		1.00	\$73,452	
				2 - Classified Salaries		2905 Otherclass Salaries	NOON SUP	0.50	\$4,960	
						2905 Otherclass Salaries Total		0.50	\$4,960	
								2.00	\$97,085	
					2 - Classified Salaries Total			21.00	\$1,741,959	
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.05	\$5,314
							1105 Teachers Salaries Total	TCHR STIP	0.30	\$7,483
									0.35	\$12,797
						1 - Certificated Salaries Total			0.50	\$41,943
				2 - Classified Salaries		2305 Supv&adm Salaries	FCL MAN DEV	0.25	\$24,994	
	2305 Supv&adm Salaries Total	PM COMMU SCH	0.75		\$66,938					
	2405 Clerical Salaries	CLK BIL	0.50		\$17,074					
	2405 Clerical Salaries Total		1.25		\$84,012					
2 - Classified Salaries Total			1.60	\$96,809						
0002 Unrestricted Supplemental	2 - Classified Salaries		2205 Classsuppt Salaries	FACRESTORJUS	0.50	\$40,104				
			2205 Classsuppt Salaries Total		0.50	\$40,104				
					0.50	\$40,104				
		2 - Classified Salaries Total			0.50	\$40,104				
0004 Central Concentration	2 - Classified Salaries		2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$74,983				
			2305 Supv&adm Salaries Total		0.75	\$74,983				
					0.75	\$74,983				
		2 - Classified Salaries Total			0.75	\$74,983				
3010 Title I-Basic Grant Low Income	2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$19,336				
			2105 Instraides Salaries Total		0.80	\$19,336				
					0.80	\$19,336				
		2 - Classified Salaries Total			0.80	\$19,336				
3010 Title I-Basic Grant Low Income Total										
3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$19,336				
			2105 Instraides Salaries Total		0.80	\$19,336				
3218 ELO ESSER III St Resv Emerncy Total										

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
175 Manzanita Seed	3218 ELO ESSER III St Resv Emergncy Total					0.80	\$19,336	
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.20	\$4,989	
			1105 Teachers Salaries Total			0.20	\$4,989	
		1 - Certificated Salaries Total				0.20	\$4,989	
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.50	\$4,960	
			2905 Otherclass Salaries Total			0.50	\$4,960	
	6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total				0.50	\$4,960	
	6500 Special Education					0.70	\$9,949	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		3.00	\$242,220	
			1105 Teachers Salaries Total			3.00	\$242,220	
		1 - Certificated Salaries Total				3.00	\$242,220	
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$31,427	
				PARA EDUCAT		3.20	\$55,877	
			2105 Instraides Salaries Total			4.00	\$87,303	
		2 - Classified Salaries Total				4.00	\$87,303	
	6500 Special Education Total					7.00	\$329,524	
	9334 Measure G, Parcel Tax					0.95	\$100,960	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.95	\$100,960	
			1105 Teachers Salaries Total			0.95	\$100,960	
		1 - Certificated Salaries Total				0.95	\$100,960	
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		0.50	\$15,844	
			2205 Classssuppt Salaries Total			0.50	\$15,844	
		2 - Classified Salaries Total				0.50	\$15,844	
	9334 Measure G, Parcel Tax Total					1.45	\$116,804	
	3214 ESSER III Learning Loss					1.00	\$47,190	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$47,190	
			1105 Teachers Salaries Total			1.00	\$47,190	
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$47,703	
			1119 Teacher On Spec Assin School Total			1.00	\$47,703	
		1 - Certificated Salaries Total				2.00	\$94,893	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058	
			2105 Instraides Salaries Total			0.80	\$8,058	
			2205 Classssuppt Salaries	FACRESTORJUS		0.50	\$40,105	
			2205 Classssuppt Salaries Total			0.50	\$40,105	
		2 - Classified Salaries Total				1.30	\$48,162	
	3214 ESSER III Learning Loss Total					3.30	\$143,055	
	7435 Learning Recovery Emergency					0.80	\$23,527	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
			2105 Instraides Salaries Total			0.80	\$23,527	
		2 - Classified Salaries Total				0.80	\$23,527	
	7435 Learning Recovery Emergency Total					0.80	\$23,527	
175 Manzanita Seed Total						37.90	\$2,596,051	
177 Esperanza Academy	0000 General Purpose-unrestricted					17.00	\$1,278,898	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		17.00	\$1,278,898	
			1105 Teachers Salaries Total			17.00	\$1,278,898	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139	
		1 - Certificated Salaries Total				18.00	\$1,405,038	
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI		0.50	\$17,415	
			2205 Classssuppt Salaries Total			0.50	\$17,415	
			2405 Clerical Salaries	ADMNST1B20		1.00	\$55,597	
			2405 Clerical Salaries Total			1.00	\$55,597	
			2905 Otherclass Salaries	NOON SUP		0.50	\$9,012	
			2905 Otherclass Salaries Total			0.50	\$9,012	
		2 - Classified Salaries Total				2.00	\$82,024	
	0000 General Purpose-unrestricted Total					20.00	\$1,487,061	
	0002 Unrestricted Supplemental					0.05	\$3,180	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.05	\$3,180	
			1105 Teachers Salaries Total			0.05	\$3,180	
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.15	\$114,097	
			1119 Teacher On Spec Assin School Total			1.15	\$114,097	
			1205 Pupilsuppt Salaries	COUNSELOR		0.20	\$21,997	
			1205 Pupilsuppt Salaries Total			0.20	\$21,997	
		1 - Certificated Salaries Total				1.40	\$139,274	
		2 - Classified Salaries	2205 Classssuppt Salaries	RECESS COACH		0.62	\$14,033	
			2205 Classssuppt Salaries Total			0.62	\$14,033	
			2905 Otherclass Salaries	NOON SUP		0.20	\$1,984	
			2905 Otherclass Salaries Total			0.20	\$1,984	
		2 - Classified Salaries Total				0.82	\$16,017	
	0002 Unrestricted Supplemental Total					2.22	\$155,291	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
177 Esperanza Academy	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,647	
			1119 Teacher On Spec Assin School Total		0.50	\$42,647	
		1 - Certificated Salaries Total			0.50	\$42,647	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$10,762	
			2305 Supv&adm Salaries Total		0.50	\$10,762	
		2 - Classified Salaries Total			1.00	\$53,409	
	0004 Central Concentration Total					1.95	\$86,392
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.95	\$86,392
			1105 Teachers Salaries Total			1.95	\$86,392
	1 - Certificated Salaries Total					1.95	\$86,392
	3010 Title I-Basic Grant Low Income Total					0.50	\$17,415
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$17,415
			2205 Classsuppt Salaries Total			0.50	\$17,415
		2305 Supv&adm Salaries		CASE MGR20		1.00	\$33,395
			2305 Supv&adm Salaries Total		PM COMMU SCH	0.50	\$10,762
		2 - Classified Salaries Total				1.50	\$44,156
						2.00	\$61,572
	6332 CCSP Implementation Grant Total					2.00	\$61,572
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$59,325
			1105 Teachers Salaries Total		TCHR SDC SEV	2.00	\$90,083
		1 - Certificated Salaries Total				3.00	\$149,408
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		4.80	\$152,168
			2105 Instraides Salaries Total			4.80	\$152,168
		2 - Classified Salaries Total				7.80	\$301,576
	6500 Special Education Total					0.95	\$60,424
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.95	\$60,424
		1105 Teachers Salaries Total			0.95	\$60,424	
1 - Certificated Salaries Total					0.50	\$24,919	
2 - Classified Salaries		2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$24,919	
		2205 Classsuppt Salaries Total			0.50	\$24,919	
2 - Classified Salaries Total					1.45	\$85,343	
9334 Measure G, Parcel Tax Total					1.00	\$62,695	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
		1105 Teachers Salaries Total			1.00	\$62,695	
1 - Certificated Salaries Total					1.00	\$62,695	
3214 ESSER III Learning Loss Total					0.95	\$95,179	
6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.95	\$95,179	
		1119 Teacher On Spec Assin School Total			0.95	\$95,179	
1 - Certificated Salaries Total					0.95	\$95,179	
6211 Lit Coach & Read Specialist Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	\$51,418	
		2105 Instraides Salaries Total			2.40	\$51,418	
2 - Classified Salaries Total					2.40	\$51,418	
7435 Learning Recovery Emergency Total					40.77	\$2,439,935	
177 Esperanza Academy Total							
178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	8.00	\$654,497	
			1105 Teachers Salaries Total	TCHR STR ENG	9.00	\$748,968	
					17.00	\$1,403,465	
			1119 Teacher On Spec Assin School	TSA 10P	0.10	\$3,291	
			1119 Teacher On Spec Assin School Total		0.10	\$3,291	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$108,942	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$108,942	
		1 - Certificated Salaries Total			18.10	\$1,515,698	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,361	
			2205 Classsuppt Salaries Total		0.50	\$18,361	
			2405 Clerical Salaries	ADMNASST2 BI	0.50	\$9,472	
				ADMNASST3 BI	0.50	\$33,664	
				CLK BIL	0.50	\$14,505	
			2405 Clerical Salaries Total		1.50	\$57,641	
	2905 Otherclass Salaries	NOON SUP	0.50	\$8,523			
	2905 Otherclass Salaries Total		0.50	\$8,523			
2 - Classified Salaries Total			2.50	\$84,524			
0000 General Purpose-unrestricted Total					20.60	\$1,600,223	
0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$105,166	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
178 Bridges Academy @ Melrose	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.85	\$67,808	
			1105 Teachers Salaries Total		2.85	\$172,974	
			1119 Teacher On Spec Assin School	TSA 10P	0.10	\$3,291	
				TSA CLA 11M	0.05	\$4,629	
			1119 Teacher On Spec Assin School Total		0.15	\$7,920	
					3.00	\$180,894	
		1 - Certificated Salaries Total				3.00	\$180,894
		2 - Classified Salaries		2405 Clerical Salaries	CLK BIL	0.50	\$14,505
				2405 Clerical Salaries Total		0.50	\$14,505
						0.50	\$14,505
		0002 Unrestricted Supplemental Total				3.50	\$195,399
		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$84,887
	1119 Teacher On Spec Assin School Total				1.00	\$84,887	
					1.00	\$84,887	
	2 - Classified Salaries			2305 Supv&adm Salaries	PM COM SCH11	0.50	\$45,823
				2305 Supv&adm Salaries Total		0.50	\$45,823
						0.50	\$45,823
	0004 Central Concentration Total				1.50	\$130,710	
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.95	\$87,958	
			1119 Teacher On Spec Assin School Total		0.95	\$87,958	
						0.95	\$87,958
		3010 Title I-Basic Grant Low Income Total				0.95	\$87,958
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$31,802	
			1105 Teachers Salaries Total		0.50	\$31,802	
			1119 Teacher On Spec Assin School	TSA 10P	0.15	\$4,936	
			1119 Teacher On Spec Assin School Total		0.15	\$4,936	
					0.65	\$36,738	
					0.80	\$9,432	
		2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$9,432
				2105 Instraides Salaries Total		0.80	\$9,432
				2305 Supv&adm Salaries	PM COM SCH11	0.50	\$45,823
				2305 Supv&adm Salaries Total		0.50	\$45,823
			2905 Otherclass Salaries	NOON SUP	0.50	\$6,974	
			2905 Otherclass Salaries Total		0.50	\$6,974	
6332 CCSP Implementation Grant Total				1.80	\$62,228		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$85,516		
			TCHR SDC SEV	2.00	\$86,504		
		1105 Teachers Salaries Total		3.00	\$172,020		
	2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT	5.60	\$124,903	
			2105 Instraides Salaries Total		5.60	\$124,903	
					5.60	\$124,903	
6500 Special Education Total				8.60	\$296,923		
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95	\$80,643		
			TCHR STR ENG	0.65	\$66,868		
			1105 Teachers Salaries Total		1.60	\$147,511	
					1.60	\$147,511	
9334 Measure G, Parcel Tax Total				1.60	\$147,511		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
		1105 Teachers Salaries Total		1.00	\$62,695		
				1.00	\$62,695		
	2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
			2105 Instraides Salaries Total		0.80	\$23,527	
					0.80	\$23,527	
3214 ESSER III Learning Loss Total				1.80	\$86,223		
6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$104,106		
		1119 Teacher On Spec Assin School Total		1.00	\$104,106		
6211 Lit Coach & Read Specialist Total				1.00	\$104,106		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$74,909		
		2105 Instraides Salaries Total		3.20	\$74,909		
					3.20	\$74,909	
					3.20	\$74,909	
7435 Learning Recovery Emergency Total				3.20	\$74,909		
9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$41,460		
			TSA 10P	0.65	\$21,391		
		1105 Teachers Salaries Total		1.65	\$62,851		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
178 Bridges Academy @ Melrose	9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries Total			1.65	\$62,851
	9305 Educate 78 -asp.pri.prg. Total				1.65	\$62,851
178 Bridges Academy @ Melrose Total					46.85	\$2,885,777
179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	2.00	\$155,410
				TCHR STR ENG	11.00	\$785,553
			1105 Teachers Salaries Total		13.00	\$940,963
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
		1 - Certificated Salaries Total			14.00	\$1,067,102
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$18,502
			2205 Classssupt Salaries Total		0.50	\$18,502
			2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,435
			2405 Clerical Salaries Total		1.00	\$55,435
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
			2905 Otherclass Salaries Total		0.40	\$11,211
		2 - Classified Salaries Total			1.90	\$85,148
	0000 General Purpose-unrestricted Total				15.90	\$1,152,251
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$14,272
			1105 Teachers Salaries Total		0.15	\$14,272
			1305 Supv, Admin, Instr Coaches Sal	COOD CERT	0.87	\$105,723
			1305 Supv, Admin, Instr Coaches Sal Total		0.87	\$105,723
		1 - Certificated Salaries Total			1.02	\$119,995
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$18,502
			2205 Classssupt Salaries Total		0.50	\$18,502
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.50	\$18,502
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$51,437
			1119 Teacher On Spec Assin School Total		0.50	\$51,437
		1 - Certificated Salaries Total			0.50	\$51,437
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991
			2305 Supv&adm Salaries Total		0.40	\$39,991
		2 - Classified Salaries Total			0.40	\$39,991
	0004 Central Concentration Total				0.90	\$91,428
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$9,515
				TCHR STIP	0.50	\$31,430
			1105 Teachers Salaries Total		0.60	\$40,945
			1205 Pupilsuppt Salaries	SOC WRKR	0.55	\$51,780
			1205 Pupilsuppt Salaries Total		0.55	\$51,780
		1 - Certificated Salaries Total			1.15	\$92,725
	3010 Title I-Basic Grant Low Income Total				1.15	\$92,725
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$87,097
			1119 Teacher On Spec Assin School Total		1.00	\$87,097
		1 - Certificated Salaries Total			1.00	\$87,097
	3182 ESSA: Comp Support & Improvmt Total				1.00	\$87,097
	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$11,764
			2105 Instraides Salaries Total		0.40	\$11,764
		2 - Classified Salaries Total			0.40	\$11,764
	3218 ELO ESSER III St Resv Emergncy Total				0.40	\$11,764
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.45	\$42,366
			1205 Pupilsuppt Salaries Total		0.45	\$42,366
		1 - Certificated Salaries Total			0.45	\$42,366
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$33,667
			2105 Instraides Salaries Total		1.20	\$33,667
			2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$59,987
			2305 Supv&adm Salaries Total		0.60	\$59,987
		2 - Classified Salaries Total			1.80	\$93,654
	6332 CCSP Implementation Grant Total				2.25	\$136,019
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$103,874
				TCHR SDC NON	2.00	\$158,890
			1105 Teachers Salaries Total		3.00	\$262,764
		1 - Certificated Salaries Total			3.00	\$262,764
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$24,392
				ISS	0.80	\$37,198
				PARA EDUCAT	0.80	\$25,601
			2105 Instraides Salaries Total		2.40	\$87,191

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
179 Manzanita Community School	6500 Special Education	2 - Classified Salaries Total				2.40	\$87,191
	6500 Special Education Total					5.40	\$349,955
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR STIP		1.00	\$61,045
				TSA CLA 10M		0.60	\$56,188
			1119 Teacher On Spec Assin School Total			1.60	\$117,233
	7812 Early Literacy Support Block Total	1 - Certificated Salaries Total				1.60	\$117,233
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.75	\$71,359
			1105 Teachers Salaries Total			0.75	\$71,359
		1 - Certificated Salaries Total				0.75	\$71,359
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$15,844
			2205 Classsuppt Salaries Total			0.50	\$15,844
	9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total				1.25	\$87,203
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$36,846
				TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.50	\$99,541
		1 - Certificated Salaries Total				1.50	\$99,541
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.20	\$25,594
			2105 Instraides Salaries Total			1.20	\$25,594
		2 - Classified Salaries Total				1.20	\$25,594
	3214 ESSER III Learning Loss Total					2.70	\$125,135
179 Manzanita Community School Total						34.07	\$2,389,307
180 Kaiser Early Childhood Center	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		3.00	\$197,960
			1105 Teachers Salaries Total			3.00	\$197,960
	0000 General Purpose-unrestricted Total	1 - Certificated Salaries Total				3.00	\$197,960
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$84,887
				TCHR SDC SEV		2.00	\$183,404
			1105 Teachers Salaries Total			3.00	\$268,291
		1 - Certificated Salaries Total				3.00	\$268,291
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525
				PARA EDUCAT		4.80	\$131,068
			2105 Instraides Salaries Total			5.60	\$167,593
		2 - Classified Salaries Total				5.60	\$167,593
	6500 Special Education Total					8.60	\$435,884
	6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$67,430
				TCHR SDC SEV		1.00	\$71,802
			1105 Teachers Salaries Total			2.00	\$139,232
		1 - Certificated Salaries Total				2.00	\$139,232
	6547 SPED Early Interv Preschool Total					2.00	\$139,232
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.15	\$9,404
			1105 Teachers Salaries Total			0.15	\$9,404
		1 - Certificated Salaries Total				0.15	\$9,404
	9334 Measure G, Parcel Tax Total					0.15	\$9,404
180 Kaiser Early Childhood Center Total						13.75	\$782,480
181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		13.00	\$1,038,780
			1105 Teachers Salaries Total			13.00	\$1,038,780
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,439
		1 - Certificated Salaries Total				14.00	\$1,166,220
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$12,460
			2205 Classsuppt Salaries Total			0.50	\$12,460
			2405 Clerical Salaries	ADMNASST124		1.00	\$28,915
			2405 Clerical Salaries Total			1.00	\$28,915
			2905 Otherclass Salaries	NOON SUP		0.40	\$7,838
			2905 Otherclass Salaries Total			0.40	\$7,838
		2 - Classified Salaries Total				1.90	\$49,213
	0000 General Purpose-unrestricted Total					15.90	\$1,215,433
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$33,301
			1105 Teachers Salaries Total			0.35	\$33,301
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.20	\$18,152
			1119 Teacher On Spec Assin School Total			0.20	\$18,152
		1 - Certificated Salaries Total				0.55	\$51,453
	0002 Unrestricted Supplemental Total					0.55	\$51,453

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
181 Encompass Academy	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$63,146	
			1105 Teachers Salaries Total		0.60	\$63,146	
		1 - Certificated Salaries Total			0.60	\$63,146	
		0004 Central Concentration Total				0.60	\$63,146
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.60	\$54,455	
			1119 Teacher On Spec Assin School Total		0.60	\$54,455	
		1 - Certificated Salaries Total			0.60	\$54,455	
		3010 Title I-Basic Grant Low Income Total				0.60	\$54,455
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
			2105 Instraides Salaries Total		0.80	\$23,527	
		2 - Classified Salaries Total			0.80	\$23,527	
		3218 ELO ESSER III St Resv Emrgncy Total				0.80	\$23,527
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$53,965	
			2105 Instraides Salaries Total		1.60	\$53,965	
		2 - Classified Salaries Total			1.60	\$53,965	
		3310 Se-idea Basic Grant PI94-142 Total				1.60	\$53,965
	6332 CCSP Implementation Grant	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.40	\$9,967
				2205 Classssupt Salaries Total		0.40	\$9,967
				2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$68,385
				2305 Supv&adm Salaries Total		1.00	\$68,385
		2 - Classified Salaries Total			1.40	\$78,352	
		6332 CCSP Implementation Grant Total				1.40	\$78,352
	6500 Special Education	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$164,917
				1105 Teachers Salaries Total		2.00	\$164,917
			1 - Certificated Salaries Total			2.00	\$164,917
	9237 Kenneth Rainin Foundation	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$41,955
				2105 Instraides Salaries Total		1.60	\$41,955
		2 - Classified Salaries Total			1.60	\$41,955	
		9237 Kenneth Rainin Foundation Total				3.60	\$206,872
	9334 Measure G, Parcel Tax	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$61,845
					1105 Teachers Salaries Total	TCHR STR ENG	0.00
	1 - Certificated Salaries Total			0.65	\$61,845		
	9334 Measure G, Parcel Tax Total				0.65	\$61,845	
3214 ESSER III Learning Loss	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$30,336	
			1105 Teachers Salaries Total		1.00	\$30,336	
	1 - Certificated Salaries Total			1.00	\$30,336		
6211 Lit Coach & Read Specialist	6211 Lit Coach & Read Specialist	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
			2105 Instraides Salaries Total		0.80	\$23,527	
	2 - Classified Salaries Total			1.80	\$53,864		
	3214 ESSER III Learning Loss Total				1.80	\$53,864	
7435 Learning Recovery Emergency	7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$28,370	
				1105 Teachers Salaries Total		0.40	\$28,370
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$43,876
				1119 Teacher On Spec Assin School Total		0.45	\$43,876
	1 - Certificated Salaries Total			0.85	\$72,246		
	6211 Lit Coach & Read Specialist Total				0.85	\$72,246	
7435 Learning Recovery Emergency	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$16,116	
			2105 Instraides Salaries Total		1.60	\$16,116	
	2 - Classified Salaries Total			1.60	\$16,116		
	7435 Learning Recovery Emergency Total				1.60	\$16,116	
181 Encompass Academy Total					30.75	\$1,971,833	
182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,001,579	
				1105 Teachers Salaries Total		13.00	\$1,001,579
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739	
			1 - Certificated Salaries Total			14.00	\$1,130,318
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$18,562	
			2205 Classssupt Salaries Total		0.50	\$18,562	
	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$67,761			
	2405 Clerical Salaries Total		1.00	\$67,761			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40	\$11,637
			2905 Otherclass Salaries Total		0.40	\$11,637
		2 - Classified Salaries Total			1.90	\$97,960
	0000 General Purpose-unrestricted Total				15.90	\$1,228,279
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$10,019
				1105 Teachers Salaries Total	TCHR STIP	1.00
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$40,949
			1119 Teacher On Spec Assin School Total		0.50	\$40,949
		1 - Certificated Salaries Total			1.60	\$104,259
		2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.20	\$7,455
			2405 Clerical Salaries Total		0.20	\$7,455
			2905 Otherclass Salaries	NOON SUP	0.80	\$15,360
			2905 Otherclass Salaries Total		0.80	\$15,360
		2 - Classified Salaries Total			1.00	\$22,815
	0002 Unrestricted Supplemental Total				2.60	\$127,074
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$37,658
				1119 Teacher On Spec Assin School Total		0.40
		1 - Certificated Salaries Total			0.40	\$37,658
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,274
			2205 Classsuppt Salaries Total		1.00	\$19,274
		2 - Classified Salaries Total			1.00	\$19,274
	0004 Central Concentration Total				1.40	\$56,932
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$61,347
				1105 Teachers Salaries Total		1.00
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$18,829
			1119 Teacher On Spec Assin School Total		0.20	\$18,829
		1 - Certificated Salaries Total			1.20	\$80,176
	3010 Title I-Basic Grant Low Income Total				1.20	\$80,176
	3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$44,785
				2105 Instraides Salaries Total		2.40
		2 - Classified Salaries Total			2.40	\$44,785
	3219 ELO ESSER III St Resv LL Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,705
				2105 Instraides Salaries Total		0.80
		2 - Classified Salaries Total			0.80	\$36,705
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$52,067
				2205 Classsuppt Salaries Total		1.00
			2405 Clerical Salaries	CASE MGR20	1.00	\$23,061
				LIAFAM PARBI	0.60	\$22,365
			2405 Clerical Salaries Total		1.60	\$45,426
		2 - Classified Salaries Total			2.60	\$97,493
	6332 CCSPP Implementation Grant Total				2.60	\$97,493
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$87,687
					TCHR SDC NON	2.00
				TCHR SDC SEV	3.00	\$237,918
			1105 Teachers Salaries Total		6.00	\$436,873
		1 - Certificated Salaries Total			6.00	\$436,873
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	6.40	\$196,714
			2105 Instraides Salaries Total		6.40	\$196,714
		2 - Classified Salaries Total			6.40	\$196,714
	6500 Special Education Total				12.40	\$633,588
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$17,246
				2105 Instraides Salaries Total		0.80
		2 - Classified Salaries Total			0.80	\$17,246
	9237 Kenneth Rainin Foundation Total				0.80	\$17,246
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$90,169
				1105 Teachers Salaries Total		0.90
		1 - Certificated Salaries Total			0.90	\$90,169
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
			2205 Classsuppt Salaries Total		1.00	\$15,487
		2 - Classified Salaries Total			1.00	\$15,487
	9334 Measure G, Parcel Tax Total				1.90	\$105,656
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
182 Martin Luther King Jr. K-3	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
	3214 ESSER III Learning Loss Total					1.00	\$62,695
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.90	\$29,618
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total			0.90	\$29,618
	6211 Lit Coach & Read Specialist Total					0.90	\$29,618
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$13,771
		2 - Classified Salaries Total	2105 Instraides Salaries Total			1.60	\$13,771
	7435 Learning Recovery Emergency Total					1.60	\$13,771
182 Martin Luther King Jr. K-3 Total						45.50	\$2,534,019
183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		6.00	\$501,913
			1105 Teachers Salaries Total			6.00	\$501,913
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$128,414
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$128,414
		1 - Certificated Salaries Total				7.00	\$630,328
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,574
			2205 Classsuppt Salaries Total			0.50	\$18,574
			2405 Clerical Salaries	ADMINASST320		1.00	\$67,569
			2405 Clerical Salaries Total			1.00	\$67,569
			2905 Otherclass Salaries	NOON SUP		0.40	\$12,177
			2905 Otherclass Salaries Total			0.40	\$12,177
		2 - Classified Salaries Total				1.90	\$98,320
	0000 General Purpose-unrestricted Total					8.90	\$728,648
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.08	\$2,633
			1105 Teachers Salaries Total			0.08	\$2,633
		1 - Certificated Salaries Total				0.08	\$2,633
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.25	\$9,287
			2205 Classsuppt Salaries Total			0.25	\$9,287
			2305 Supv&adm Salaries	PM COMMU SCH		0.30	\$29,993
			2305 Supv&adm Salaries Total			0.30	\$29,993
		2 - Classified Salaries Total				0.55	\$39,280
	0002 Unrestricted Supplemental Total					0.63	\$41,914
	0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		0.40	\$8,364
			2405 Clerical Salaries Total			0.40	\$8,364
		2 - Classified Salaries Total				0.40	\$8,364
	0004 Central Concentration Total					0.40	\$8,364
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.25	\$9,287
			2205 Classsuppt Salaries Total			0.25	\$9,287
		2 - Classified Salaries Total				0.25	\$9,287
	3010 Title I-Basic Grant Low Income Total					0.25	\$9,287
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$223,592
			1119 Teacher On Spec Assin School Total			1.00	\$223,592
		1 - Certificated Salaries Total				1.00	\$223,592
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$223,592
	3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
		2 - Classified Salaries Total				0.80	\$23,527
	3219 ELO ESSER III St Resv LL Total					0.80	\$23,527
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.70	\$69,984
			2305 Supv&adm Salaries Total			0.70	\$69,984
		2 - Classified Salaries Total				0.70	\$69,984
	6332 CCSP Implementation Grant Total					0.70	\$69,984
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		1.00	\$65,244
			1105 Teachers Salaries Total			1.00	\$65,244
		1 - Certificated Salaries Total				1.00	\$65,244
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED		0.80	\$24,392
				ISS		0.80	\$11,334
				PARA EDUCAT		3.20	\$100,375
			2105 Instraides Salaries Total			4.80	\$136,100
		2 - Classified Salaries Total				4.80	\$136,100
	6500 Special Education Total					5.80	\$201,345
	6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$32,909
			1105 Teachers Salaries Total			1.00	\$32,909

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
183 Prescott	6547 SPED Early Interv Preschool	1 - Certificated Salaries Total			1.00	\$32,909	
	6547 SPED Early Interv Preschool Total				1.00	\$32,909	
	7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.62	\$20,403	
			1105 Teachers Salaries Total		0.62	\$20,403	
		1 - Certificated Salaries Total			0.62	\$20,403	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,061	
			2105 Instraides Salaries Total		0.80	\$20,061	
		2 - Classified Salaries Total			0.80	\$20,061	
	7812 Early Literacy Support Block Total				1.42	\$40,464	
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$66,828	
			1105 Teachers Salaries Total		1.00	\$66,828	
		1 - Certificated Salaries Total			1.00	\$66,828	
	9225 Kaiser Health&wellness W/ebcf Total				1.00	\$66,828	
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058	
			2105 Instraides Salaries Total		0.80	\$8,058	
		2 - Classified Salaries Total			0.80	\$8,058	
	9237 Kenneth Rainin Foundation Total				0.80	\$8,058	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$9,873	
			1105 Teachers Salaries Total		0.30	\$9,873	
		1 - Certificated Salaries Total			0.30	\$9,873	
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,346	
			2205 Classsuppt Salaries Total		1.00	\$49,346	
		2 - Classified Salaries Total			1.00	\$49,346	
9334 Measure G, Parcel Tax Total				1.30	\$59,219		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
		1105 Teachers Salaries Total		1.00	\$62,695		
	1 - Certificated Salaries Total			1.00	\$62,695		
3214 ESSER III Learning Loss Total				1.00	\$62,695		
183 Prescott Total				25.00	\$1,576,834		
186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	5.00	\$366,310	
				TCHR STR ENG	8.00	\$689,241	
			1105 Teachers Salaries Total		13.00	\$1,055,551	
			1205 Pupilsuppt Salaries	SOC WRKR	0.03	\$2,925	
			1205 Pupilsuppt Salaries Total		0.03	\$2,925	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739	
			1 - Certificated Salaries Total			14.03	\$1,187,215
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$11,916
				2205 Classsuppt Salaries Total		0.50	\$11,916
				2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,328
				2405 Clerical Salaries Total		1.00	\$67,328
				2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
				2905 Otherclass Salaries Total		0.40	\$11,211
			2 - Classified Salaries Total			1.90	\$90,455
		0000 General Purpose-unrestricted Total				15.93	\$1,277,671
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$38,457
				1105 Teachers Salaries Total		0.35	\$38,457
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$103,874
				1119 Teacher On Spec Assin School Total		1.00	\$103,874
				1205 Pupilsuppt Salaries	SOC WRKR	0.25	\$24,376
				1205 Pupilsuppt Salaries Total		0.25	\$24,376
			1 - Certificated Salaries Total			1.60	\$166,707
0002 Unrestricted Supplemental Total				1.60	\$166,707		
0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,349		
		2205 Classsuppt Salaries Total		1.00	\$19,349		
		2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$32,901		
		2305 Supv&adm Salaries Total		0.40	\$32,901		
	2 - Classified Salaries Total			1.40	\$52,249		
0004 Central Concentration Total				1.40	\$52,249		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$47,527		
		1105 Teachers Salaries Total		1.00	\$47,527		
	1 - Certificated Salaries Total			1.00	\$47,527		
3010 Title I-Basic Grant Low Income Total				1.00	\$47,527		
3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527		
		2105 Instraides Salaries Total		0.80	\$23,527		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund								
Resource Type	(All)								
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount		
186 International Community School	3219 ELO ESSER III St Resv LL	2 - Classified Salaries Total				0.80	\$23,527		
	3219 ELO ESSER III St Resv LL Total					0.80	\$23,527		
	6332 CCSPP Implementation Grant	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		0.72	\$70,202	
				1205 Pupilsuppt Salaries Total			0.72	\$70,202	
			1 - Certificated Salaries Total				0.72	\$70,202	
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$15,793	
				2105 Instraides Salaries Total			0.80	\$15,793	
				2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$49,351	
				2305 Supv&adm Salaries Total			0.60	\$49,351	
				2405 Clerical Salaries	LIAFAM PARBI		0.50	\$7,731	
				2405 Clerical Salaries Total			0.50	\$7,731	
				2905 Otherclass Salaries	NOON SUP		1.20	\$33,635	
				2905 Otherclass Salaries Total			1.20	\$33,635	
		2 - Classified Salaries Total				3.10	\$106,509		
		6332 CCSPP Implementation Grant Total				3.82	\$176,710		
	6500 Special Education	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$64,543	
				1105 Teachers Salaries Total			1.00	\$64,543	
			1 - Certificated Salaries Total				1.00	\$64,543	
			2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$28,067	
					PARA EDUCAT		0.80	\$36,433	
				2105 Instraides Salaries Total			1.60	\$64,499	
		2 - Classified Salaries Total				1.60	\$64,499		
		6500 Special Education Total				2.60	\$129,042		
	9334 Measure G, Parcel Tax	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.65	\$71,421	
				1105 Teachers Salaries Total			0.65	\$71,421	
			1 - Certificated Salaries Total				0.65	\$71,421	
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$13,733	
			2205 Classsuppt Salaries Total			0.50	\$13,733		
	2 - Classified Salaries Total				0.50	\$13,733			
	9334 Measure G, Parcel Tax Total				1.15	\$85,153			
3214 ESSER III Learning Loss	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$59,560		
			1105 Teachers Salaries Total			1.00	\$59,560		
		1 - Certificated Salaries Total				1.00	\$59,560		
7435 Learning Recovery Emergency	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$20,280		
			2105 Instraides Salaries Total			0.80	\$20,280		
		2 - Classified Salaries Total				0.80	\$20,280		
	7435 Learning Recovery Emergency Total				0.80	\$20,280			
186 International Community School Total					30.10	\$2,038,428			
190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		11.00	\$912,944		
			1105 Teachers Salaries Total			11.00	\$912,944		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439		
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,439		
		1 - Certificated Salaries Total				12.00	\$1,040,383		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$11,916		
			2205 Classsuppt Salaries Total			0.50	\$11,916		
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$46,613		
			2405 Clerical Salaries Total			1.00	\$46,613		
			2905 Otherclass Salaries	NOON SUP		0.40	\$7,209		
			2905 Otherclass Salaries Total			0.40	\$7,209		
			2 - Classified Salaries Total				1.90	\$65,738	
			0000 General Purpose-unrestricted Total				13.90	\$1,106,121	
		0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$63,604
					1105 Teachers Salaries Total			1.00	\$63,604
					1119 Teacher On Spec Assin School	TSA CLA 10M		0.12	\$12,345
					1119 Teacher On Spec Assin School Total			0.12	\$12,345
1 - Certificated Salaries Total						1.12	\$75,949		
2 - Classified Salaries	2405 Clerical Salaries			CASE MGR20		0.45	\$30,299		
	2405 Clerical Salaries Total					0.45	\$30,299		
	2905 Otherclass Salaries			NOON SUP		0.20	\$3,432		
	2905 Otherclass Salaries Total			0.20	\$3,432				
	2 - Classified Salaries Total				0.65	\$33,731			
	0002 Unrestricted Supplemental Total				1.77	\$109,680			
0004 Central Concentration	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991		
			2305 Supv&adm Salaries Total			0.40	\$39,991		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
190 Think College Now	0004 Central Concentration	2 - Classified Salaries Total				0.40	\$39,991
	0004 Central Concentration Total					0.40	\$39,991
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.80	\$58,995
			1119 Teacher On Spec Assin School Total			0.80	\$58,995
		1 - Certificated Salaries Total				0.80	\$58,995
	3010 Title I-Basic Grant Low Income Total					0.80	\$58,995
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P		0.75	\$73,962
			1119 Teacher On Spec Assin School Total	TSA CLA 10M		0.25	\$17,951
		1 - Certificated Salaries Total				1.00	\$91,913
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$91,913
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,807
			2105 Instraides Salaries Total			0.80	\$36,807
		2 - Classified Salaries Total				0.80	\$36,807
	3310 Se-idea Basic Grant P194-142 Total					0.80	\$36,807
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$59,987
			2305 Supv&adm Salaries Total			0.60	\$59,987
			2405 Clerical Salaries	CASE MGR20		0.55	\$37,032
			2405 Clerical Salaries Total			0.55	\$37,032
		2 - Classified Salaries Total				1.15	\$97,019
	6332 CCSP Implementation Grant Total					1.15	\$97,019
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$89,259
			1105 Teachers Salaries Total			1.00	\$89,259
		1 - Certificated Salaries Total				1.00	\$89,259
	6500 Special Education Total					1.00	\$89,259
	9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.25	\$16,136
			1105 Teachers Salaries Total			0.25	\$16,136
		1 - Certificated Salaries Total				0.25	\$16,136
	9011 Donations Total					0.25	\$16,136
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.55	\$35,499
			1105 Teachers Salaries Total			0.55	\$35,499
		1 - Certificated Salaries Total				0.55	\$35,499
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$13,733
			2205 Classsuppt Salaries Total			0.50	\$13,733
		2 - Classified Salaries Total				0.50	\$13,733
	9334 Measure G, Parcel Tax Total					1.05	\$49,231
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
	3214 ESSER III Learning Loss Total					1.00	\$62,695
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.83	\$85,386
			1119 Teacher On Spec Assin School Total			0.83	\$85,386
		1 - Certificated Salaries Total				0.83	\$85,386
	6211 Lit Coach & Read Specialist Total					0.83	\$85,386
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$24,520
			2105 Instraides Salaries Total			1.60	\$24,520
		2 - Classified Salaries Total				1.60	\$24,520
	7435 Learning Recovery Emergency Total					1.60	\$24,520
190 Think College Now Total						25.55	\$1,867,752
193 Reach Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		17.00	\$1,257,338
			1105 Teachers Salaries Total			17.00	\$1,257,338
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266
		1 - Certificated Salaries Total				18.00	\$1,386,604
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$16,616
			2205 Classsuppt Salaries Total			0.50	\$16,616
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$55,717
			2405 Clerical Salaries Total			1.00	\$55,717
			2905 Otherclass Salaries	NOON SUP		0.50	\$9,487
			2905 Otherclass Salaries Total			0.50	\$9,487
		2 - Classified Salaries Total				2.00	\$81,820
	0000 General Purpose-unrestricted Total					20.00	\$1,468,424
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$43,145
			1105 Teachers Salaries Total			1.00	\$43,145
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$75,081

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
193 Reach Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$75,081
		1 - Certificated Salaries Total			2.00	\$118,226
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$16,616
			2205 Classssuppt Salaries Total		0.50	\$16,616
			2905 Otherclass Salaries	NOON SUP	0.50	\$9,487
			2905 Otherclass Salaries Total		0.50	\$9,487
		2 - Classified Salaries Total			1.00	\$26,103
	0002 Unrestricted Supplemental Total				3.00	\$144,329
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$38,079
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.50	\$38,079
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$24,133
			2305 Supv&adm Salaries Total		0.50	\$24,133
		2 - Classified Salaries Total			0.50	\$24,133
	0004 Central Concentration Total				1.00	\$62,212
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$16,482
			1105 Teachers Salaries Total		0.15	\$16,482
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$38,079
			1119 Teacher On Spec Assin School Total		0.50	\$38,079
		1 - Certificated Salaries Total			0.65	\$54,561
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$12,066
			2305 Supv&adm Salaries Total		0.25	\$12,066
		2 - Classified Salaries Total			0.25	\$12,066
	3010 Title I-Basic Grant Low Income Total				0.90	\$66,627
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIA FAM PAR	0.50	\$19,238
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.50	\$19,238
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$12,066
			2305 Supv&adm Salaries Total		0.25	\$12,066
		2 - Classified Salaries Total			0.25	\$12,066
	6332 CCSP Implementation Grant Total				0.75	\$31,305
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$68,523
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$68,523
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567
			2105 Instraides Salaries Total		0.80	\$9,567
		2 - Classified Salaries Total			0.80	\$9,567
	6500 Special Education Total				1.80	\$78,090
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$93,397
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.85	\$93,397
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$15,487
			2205 Classssuppt Salaries Total		1.00	\$15,487
		2 - Classified Salaries Total			1.00	\$15,487
	9334 Measure G, Parcel Tax Total				1.85	\$108,883
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$24,944
	3214 ESSER III Learning Loss Total				1.00	\$24,944
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$79,437
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$79,437
	6211 Lit Coach & Read Specialist Total				1.00	\$79,437
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$53,200
		2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$53,200
	7435 Learning Recovery Emergency Total				2.40	\$53,200
193 Reach Academy Total					33.70	\$2,117,451
194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00	\$769,402
			1105 Teachers Salaries Total		11.00	\$769,402
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$103,770
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$103,770
		1 - Certificated Salaries Total			12.00	\$873,172
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$17,461
			2205 Classssuppt Salaries Total		0.50	\$17,461

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund							
Resource Type		(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount			
194 Sankofa United Elem	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,508			
			2405 Clerical Salaries Total		1.00	\$67,508			
			2905 Otherclass Salaries	NOON SUP	0.40	\$4,233			
			2905 Otherclass Salaries Total		0.40	\$4,233			
			2 - Classified Salaries Total			1.90	\$89,202		
		0000 General Purpose-unrestricted Total				13.90	\$962,374		
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$10,934		
	1105 Teachers Salaries Total				0.15	\$10,934			
	1119 Teacher On Spec Assin School			TSA 10P	0.50	\$42,443			
	1119 Teacher On Spec Assin School Total				0.50	\$42,443			
			1 - Certificated Salaries Total			0.65	\$53,378		
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$17,461		
				2205 Classsuppt Salaries Total		0.50	\$17,461		
			2 - Classified Salaries Total			0.50	\$17,461		
		0002 Unrestricted Supplemental Total				1.15	\$70,839		
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.75	\$63,665		
	1105 Teachers Salaries Total				0.75	\$63,665			
	2305 Supv&adm Salaries			PM COMMU SCH	0.30	\$29,993			
	2305 Supv&adm Salaries Total				0.30	\$29,993			
			2 - Classified Salaries Total			0.30	\$29,993		
		0004 Central Concentration Total				1.05	\$93,658		
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$25,466		
	1119 Teacher On Spec Assin School Total				0.30	\$25,466			
					1 - Certificated Salaries Total			0.30	\$25,466
					2 - Classified Salaries	1105 Teachers Salaries	FCL MAN DEV	0.25	\$21,222
				1105 Teachers Salaries Total		0.25	\$21,222		
			1 - Certificated Salaries Total			0.25	\$21,222		
			2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.80	\$19,858		
				2205 Classsuppt Salaries Total		0.80	\$19,858		
				2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$69,984		
				2305 Supv&adm Salaries Total		0.70	\$69,984		
			2 - Classified Salaries Total			1.50	\$89,842		
		6332 CCSP Implementation Grant Total				1.75	\$111,064		
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$81,716		
	1105 Teachers Salaries Total				4.00	\$289,464			
	2105 Instraides Salaries			ISS	1.60	\$49,270			
	2105 Instraides Salaries Total			PARA EDUCAT	5.60	\$191,763			
			2 - Classified Salaries Total			7.20	\$241,033		
		6500 Special Education Total				11.20	\$612,214		
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$51,027		
	1105 Teachers Salaries Total				0.70	\$51,027			
	2205 Classsuppt Salaries			LIBRARY TECH	1.00	\$30,175			
2205 Classsuppt Salaries Total				1.00	\$30,175				
		2 - Classified Salaries Total			1.00	\$30,175			
	9334 Measure G, Parcel Tax Total				1.70	\$81,202			
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$45,505			
1105 Teachers Salaries Total				1.00	\$45,505				
				1 - Certificated Salaries Total			1.00	\$45,505	
				2 - Classified Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$86,387	
			1119 Teacher On Spec Assin School Total		1.00	\$86,387			
		1 - Certificated Salaries Total			1.00	\$86,387			
	0120 BlackThrivingCommunity Total				1.00	\$86,387			
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$25,771			
2105 Instraides Salaries Total				1.60	\$25,771				
				2 - Classified Salaries Total			1.60	\$25,771	
							1.60	\$25,771	
	7435 Learning Recovery Emergency Total				1.60	\$25,771			
194 Sankofa United Elem Total					34.65	\$2,114,480			
201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,220,257			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries Total		18.00	\$1,220,257
			1119 Teacher On Spec Assin School	TSA 10P	0.40	\$14,028
			1119 Teacher On Spec Assin School Total		0.40	\$14,028
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$100,056
				PRIN MIDDLE	1.00	\$141,115
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$241,171
		1 - Certificated Salaries Total			20.40	\$1,475,455
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$36,722
				COMM ASST	0.50	\$7,666
			2205 Classsuppt Salaries Total		1.50	\$44,388
			2405 Clerical Salaries	ADMNASST2 BI	1.00	\$61,459
			2405 Clerical Salaries Total		1.00	\$61,459
	0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			2.50	\$105,847
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$32,272
			1105 Teachers Salaries Total		0.50	\$32,272
		1 - Certificated Salaries Total			0.50	\$32,272
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.33	\$26,376
			2205 Classsuppt Salaries Total		0.33	\$26,376
			2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991
			2305 Supv&adm Salaries Total		0.40	\$39,991
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.73	\$66,367
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$32,272
				TCHR STR ENG	0.20	\$16,543
			1105 Teachers Salaries Total		0.70	\$48,815
		1 - Certificated Salaries Total			0.70	\$48,815
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013
			2205 Classsuppt Salaries Total		1.00	\$19,013
			2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$59,987
			2305 Supv&adm Salaries Total		0.60	\$59,987
	0004 Central Concentration Total	2 - Classified Salaries Total			1.60	\$78,999
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$99,914
			1205 Pupilsuppt Salaries Total		1.00	\$99,914
	0005 Central Supplemental Total	1 - Certificated Salaries Total			1.00	\$99,914
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.55	\$43,960
			2205 Classsuppt Salaries Total		0.55	\$43,960
	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total			0.55	\$43,960
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$37,145
				PARA EDUCAT	1.60	\$19,133
			2105 Instraides Salaries Total		3.20	\$56,278
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries Total			3.20	\$56,278
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$268,753
				TCHR SDC NON	1.00	\$69,616
				TCHR SDC SEV	2.00	\$151,739
			1105 Teachers Salaries Total		6.00	\$490,109
		1 - Certificated Salaries Total			6.00	\$490,109
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.00	\$110,200
			2105 Instraides Salaries Total		4.00	\$110,200
	6500 Special Education Total	2 - Classified Salaries Total			4.00	\$110,200
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.95	\$66,287
				TSA 10P	0.60	\$21,042
			1105 Teachers Salaries Total		1.55	\$87,329
		1 - Certificated Salaries Total			1.55	\$87,329
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.12	\$9,591
			2205 Classsuppt Salaries Total		0.12	\$9,591
	9283 Salesforce.org Total	2 - Classified Salaries Total			0.12	\$9,591
	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.90	\$71,934
			2205 Classsuppt Salaries Total		0.90	\$71,934

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
201 Claremont Middle	9332 Measure G1 Parcel Tx	2 - Classified Salaries Total			0.90	\$71,934
	9332 Measure G1 Parcel Tx Total				0.90	\$71,934
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$33,262
			2205 Classsuppt Salaries Total		1.00	\$33,262
					1.00	\$33,262
					1.00	\$33,262
	9334 Measure G, Parcel Tax Total				0.60	\$61,725
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$61,725
			1105 Teachers Salaries Total		0.60	\$61,725
					0.60	\$61,725
					0.10	\$7,993
					0.10	\$7,993
					0.10	\$7,993
					0.10	\$7,993
	9337 PTA LOCAL SCHOOLS Total				0.70	\$69,717
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$52,920
			1105 Teachers Salaries Total		1.00	\$52,920
					1.00	\$32,909
					1.00	\$32,909
					2.00	\$85,829
				2.00	\$85,829	
3214 ESSER III Learning Loss Total				2.00	\$85,829	
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978	
		2105 Instraides Salaries Total		0.80	\$18,978	
				0.80	\$18,978	
				0.80	\$18,978	
7435 Learning Recovery Emergency Total				0.80	\$18,978	
201 Claremont Middle Total				48.25	\$2,984,855	
204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.60	\$587,011
			1105 Teachers Salaries Total		6.60	\$587,011
					0.30	\$36,260
					0.30	\$36,260
					1.00	\$129,266
					1.00	\$129,266
					7.90	\$752,537
					1.00	\$33,231
					1.00	\$33,231
					1.00	\$67,005
					1.00	\$67,005
					2.00	\$100,237
					9.90	\$852,773
	0000 General Purpose-unrestricted Total				1.00	\$62,695
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.60	\$39,812
			1105 Teachers Salaries Total	TCHR STR ENG	1.60	\$102,507
					1.60	\$102,507
					1.60	\$102,507
	0002 Unrestricted Supplemental Total				0.40	\$36,303
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$36,303
		1105 Teachers Salaries Total		0.40	\$36,303	
				1.00	\$41,211	
				1.00	\$41,211	
				1.00	\$99,978	
				1.00	\$99,978	
				2.00	\$141,188	
				2.40	\$177,492	
0004 Central Concentration Total				0.40	\$39,725	
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$39,725	
		1205 Pupilsuppt Salaries Total		0.40	\$39,725	
				0.40	\$39,725	
				0.40	\$39,725	
0005 Central Supplemental Total				1.00	\$110,308	
0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308	
				1.00	\$110,308	
				1.00	\$110,308	
0006 S&C Carryover Total				0.40	\$26,541	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$26,541	
		1105 Teachers Salaries Total		0.40	\$26,541	
				0.40	\$26,541	
				0.40	\$26,541	
3010 Title I-Basic Grant Low Income Total				0.40	\$31,971	
3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.40	\$31,971	
		2205 Classsuppt Salaries Total		0.40	\$31,971	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						Data		
Resource Type	(All)						Sum of FTE Auth Accum	Sum of Account Amount	
Site Code	Resource Code	Classification	Object Code	Job Class					
204 West Oakland Middle	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries Total				0.40	\$31,971		
	3182 ESSA: Comp Support & Improvmt Total					0.40	\$31,971		
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$11,334		
				2105 Instraides Salaries Total			0.80	\$11,334	
			2 - Classified Salaries Total				0.80	\$11,334	
	3310 Se-idea Basic Grant PI94-142 Total						0.80	\$11,334	
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries		FACRESTORJUS		1.50	\$105,983	
				2205 Classsuppt Salaries Total			1.50	\$105,983	
				2405 Clerical Salaries	CASE MGR20		1.00	\$38,760	
				2405 Clerical Salaries Total			1.00	\$38,760	
			2 - Classified Salaries Total				2.50	\$144,743	
	6332 CCSP Implementation Grant Total						2.50	\$144,743	
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries		TCHR RSP		2.00	\$175,676	
					TCHR SDC NON		1.00	\$80,530	
				1105 Teachers Salaries Total			3.00	\$256,206	
			1 - Certificated Salaries Total				3.00	\$256,206	
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$40,710	
				2105 Instraides Salaries Total			1.60	\$40,710	
			2 - Classified Salaries Total				1.60	\$40,710	
	6500 Special Education Total						4.60	\$296,916	
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG		1.00	\$64,543	
				1105 Teachers Salaries Total			1.00	\$64,543	
				1119 Teacher On Spec Assin School	TSA CLA 11M		0.70	\$84,606	
				1119 Teacher On Spec Assin School Total			0.70	\$84,606	
			1 - Certificated Salaries Total				1.70	\$149,149	
	9283 Salesforce.org Total						1.70	\$149,149	
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries		TCHR ED ENHN		0.06	\$3,250	
					TCHR STR ENG		0.80	\$37,837	
				1105 Teachers Salaries Total			0.86	\$41,087	
			1 - Certificated Salaries Total				0.86	\$41,087	
			2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS		0.10	\$6,447	
				2205 Classsuppt Salaries Total			0.10	\$6,447	
			2 - Classified Salaries Total				0.96	\$47,534	
9332 Measure G1 Parcel Tx Total						0.96	\$47,534		
9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries		LIBRARY TECH		1.00	\$49,838		
			2205 Classsuppt Salaries Total			1.00	\$49,838		
		2 - Classified Salaries Total				1.00	\$49,838		
9334 Measure G, Parcel Tax Total						1.00	\$49,838		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries		FCL MAN DEV		0.50	\$25,092		
				TCHR STIP		1.00	\$62,695		
			1105 Teachers Salaries Total			1.50	\$87,787		
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$32,909		
			1119 Teacher On Spec Assin School Total			1.00	\$32,909		
		1 - Certificated Salaries Total				2.50	\$120,697		
3214 ESSER III Learning Loss Total						2.50	\$120,697		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries		EARL LIT TUT		0.80	\$8,058		
			2105 Instraides Salaries Total			0.80	\$8,058		
		2 - Classified Salaries Total				0.80	\$8,058		
7435 Learning Recovery Emergency Total						0.80	\$8,058		
204 West Oakland Middle Total						30.96	\$2,169,585		
206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		16.10	\$1,128,461		
			1105 Teachers Salaries Total			16.10	\$1,128,461		
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308		
					1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE		1.00	\$139,815
								2.00	\$250,123
				1 - Certificated Salaries Total				18.10	\$1,378,584
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$36,963
					2205 Classsuppt Salaries Total			1.00	\$36,963
					2405 Clerical Salaries	ADMNASST3B		1.00	\$80,665
						LIA FAM PAR		0.50	\$31,645
					2405 Clerical Salaries Total			1.50	\$112,310
				2 - Classified Salaries Total				2.50	\$149,273
0000 General Purpose-unrestricted Total						20.60	\$1,527,857		
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG		0.99	\$44,271		
			1105 Teachers Salaries Total			0.99	\$44,271		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
206 Bret Harte Middle	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$77,154	
			1119 Teacher On Spec Assin School Total		0.80	\$77,154	
				1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.35	\$38,769
				1305 Supv, Admin, Instr Coaches Sal Total		0.35	\$38,769
			1 - Certificated Salaries Total			2.14	\$160,194
						2.14	\$160,194
		0002 Unrestricted Supplemental Total					
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$201,920
				1105 Teachers Salaries Total		2.00	\$201,920
			1 - Certificated Salaries Total			2.00	\$201,920
			2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$63,775
				2205 Classsuppt Salaries Total		2.00	\$63,775
				2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$68,950
				2305 Supv&adm Salaries Total		0.75	\$68,950
			2 - Classified Salaries Total			2.75	\$132,725
						4.75	\$334,645
		0004 Central Concentration Total					
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$89,451
				1205 Pupilsuppt Salaries Total		1.00	\$89,451
			1 - Certificated Salaries Total			1.00	\$89,451
		0005 Central Supplemental Total				1.00	\$89,451
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$92,802
				1105 Teachers Salaries Total		1.40	\$92,802
				1205 Pupilsuppt Salaries	SOC WRKR	0.25	\$17,404
				1205 Pupilsuppt Salaries Total		0.25	\$17,404
			1 - Certificated Salaries Total			1.65	\$110,206
						1.65	\$110,206
		3010 Title I-Basic Grant Low Income Total					
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$91,173	
				PARA EDUCAT	0.80	\$9,567	
			2105 Instraides Salaries Total		3.20	\$100,740	
		2 - Classified Salaries Total			3.20	\$100,740	
					3.20	\$100,740	
	3310 Se-idea Basic Grant PI94-142 Total						
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$95,915	
			1119 Teacher On Spec Assin School Total		1.00	\$95,915	
			1205 Pupilsuppt Salaries	SOC WRKR	0.75	\$52,212	
			1205 Pupilsuppt Salaries Total		0.75	\$52,212	
		1 - Certificated Salaries Total			1.75	\$148,127	
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$24,822	
			2205 Classsuppt Salaries Total		1.00	\$24,822	
			2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$22,983	
			2305 Supv&adm Salaries Total		0.25	\$22,983	
			2405 Clerical Salaries	LIA FAM PAR	0.50	\$31,645	
			2405 Clerical Salaries Total		0.50	\$31,645	
		2 - Classified Salaries Total			1.75	\$79,450	
					3.50	\$227,577	
	6332 CCSPP Implementation Grant Total						
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$189,598	
				TCHR SDC NON	2.00	\$179,033	
				TCHR SDC SEV	2.00	\$191,161	
			1105 Teachers Salaries Total		7.00	\$559,792	
		1 - Certificated Salaries Total			7.00	\$559,792	
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525	
				PARA EDUCAT	4.80	\$158,359	
			2105 Instraides Salaries Total		5.60	\$194,884	
		2 - Classified Salaries Total			5.60	\$194,884	
					12.60	\$754,676	
	6500 Special Education Total						
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$16,784	
			1105 Teachers Salaries Total		0.51	\$16,784	
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$19,289	
			1119 Teacher On Spec Assin School Total		0.20	\$19,289	
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$39,180	
			1205 Pupilsuppt Salaries Total		0.50	\$39,180	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.65	\$71,999	
			1305 Supv, Admin, Instr Coaches Sal Total		0.65	\$71,999	
		1 - Certificated Salaries Total			1.86	\$147,251	
					1.86	\$147,251	
	9283 Salesforce.org Total						
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$141,262	
			1105 Teachers Salaries Total		2.00	\$141,262	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
206 Bret Harte Middle	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$90,988	
			1119 Teacher On Spec Assin School Total		1.00	\$90,988	
		1 - Certificated Salaries Total			3.00	\$232,250	
	9332 Measure G1 Parcel Tx Total	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$33,449
				2205 Classsuppt Salaries Total		1.00	\$33,449
	9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$33,449
			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,943
				1105 Teachers Salaries Total		1.00	\$24,943
				1119 Teacher On Spec Assin School	TSA 10P	1.00	\$93,646
				TSA CLA 10M		1.00	\$87,088
				1119 Teacher On Spec Assin School Total		2.00	\$180,734
			1 - Certificated Salaries Total			3.00	\$205,677
						3.00	\$205,677
		3214 ESSER III Learning Loss Total				0.80	\$11,272
		7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,272
			2105 Instraides Salaries Total		0.80	\$11,272	
	7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.80	\$11,272	
206 Bret Harte Middle Total					59.10	\$3,935,246	
210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.20	\$2,439,649	
			1105 Teachers Salaries Total		29.20	\$2,439,649	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$86,405	
				PRIN MIDDLE	1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$215,671	
			1 - Certificated Salaries Total			31.20	\$2,655,320
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$30,744
				2205 Classsuppt Salaries Total		1.00	\$30,744
				2405 Clerical Salaries	ADMNASST3B	1.00	\$36,893
					RECEPTIONIST	1.00	\$31,698
			2405 Clerical Salaries Total		2.00	\$68,591	
		2 - Classified Salaries Total			3.00	\$99,335	
		0000 General Purpose-unrestricted Total			34.20	\$2,754,655	
	0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.49	\$34,112
				1105 Teachers Salaries Total		0.49	\$34,112
				1205 Pupilsuppt Salaries	COUNSELOR	0.15	\$14,662
				1205 Pupilsuppt Salaries Total		0.15	\$14,662
				1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.09	\$94,572
				1305 Supv, Admin, Instr Coaches Sal Total		1.09	\$94,572
			1 - Certificated Salaries Total			1.73	\$143,346
	0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$41,150
				1105 Teachers Salaries Total		0.40	\$41,150
			1 - Certificated Salaries Total			0.40	\$41,150
2 - Classified Salaries			2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$32,485	
				FACRESTORJUS	1.00	\$79,927	
		2205 Classsuppt Salaries Total		2.00	\$112,412		
		2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$19,043		
		2305 Supv&adm Salaries Total		0.20	\$19,043		
	2 - Classified Salaries Total			2.20	\$131,454		
	0004 Central Concentration Total			2.60	\$172,604		
0005 Central Supplemental	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$170,214	
			1205 Pupilsuppt Salaries Total		1.60	\$170,214	
1 - Certificated Salaries Total				1.60	\$170,214		
0005 Central Supplemental Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.25	\$24,436	
			1205 Pupilsuppt Salaries Total		0.25	\$24,436	
		1 - Certificated Salaries Total			0.25	\$24,436	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.80	\$76,170	
		2305 Supv&adm Salaries Total		0.80	\$76,170		
	2 - Classified Salaries Total			0.80	\$76,170		
	3010 Title I-Basic Grant Low Income Total			1.05	\$100,607		
3213 ESSER III	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567	
			2105 Instraides Salaries Total		0.80	\$9,567	
		2 - Classified Salaries Total			0.80	\$9,567	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
210 Edna Brewer Middle	3213 ESSER III Total				0.80	\$9,567
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	6.40	\$259,830
			2105 Instraides Salaries Total		6.40	\$259,830
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries Total			6.40	\$259,830
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$141,480
				TCHR SDC NON	5.00	\$389,644
				TCHR SDC SEV	1.00	\$60,070
			1105 Teachers Salaries Total		8.00	\$591,194
		1 - Certificated Salaries Total			8.00	\$591,194
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$76,332
			2105 Instraides Salaries Total		3.20	\$76,332
	6500 Special Education Total	2 - Classified Salaries Total			3.20	\$76,332
	9011 Donations	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.46	\$19,746
			2205 Classsuppt Salaries Total		0.46	\$19,746
	9011 Donations Total	2 - Classified Salaries Total			0.46	\$19,746
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$37,765
			1105 Teachers Salaries Total		0.51	\$37,765
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.91	\$82,579
			1305 Supv, Admin, Instr Coaches Sal Total		0.91	\$82,579
	9283 Salesforce.org Total	1 - Certificated Salaries Total			1.42	\$120,344
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$129,538
			1105 Teachers Salaries Total		1.40	\$129,538
		1 - Certificated Salaries Total			1.40	\$129,538
		2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.54	\$23,181
			2205 Classsuppt Salaries Total		0.54	\$23,181
	9332 Measure G1 Parcel Tx Total	2 - Classified Salaries Total			0.54	\$23,181
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
			2205 Classsuppt Salaries Total		1.00	\$49,838
		2 - Classified Salaries Total			1.00	\$49,838
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$63,369
	3214 ESSER III Learning Loss		1105 Teachers Salaries Total		2.00	\$63,369
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$91,517
			1119 Teacher On Spec Assin School Total		1.00	\$91,517
		1 - Certificated Salaries Total			3.00	\$154,886
	3214 ESSER III Learning Loss Total				3.00	\$154,886
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,863
			2105 Instraides Salaries Total		0.80	\$18,863
		2 - Classified Salaries Total			0.80	\$18,863
	7435 Learning Recovery Emergency Total				0.80	\$18,863
210 Edna Brewer Middle Total					68.20	\$4,794,744
211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	24.30	\$1,947,833
			1105 Teachers Salaries Total		24.30	\$1,947,833
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$119,787
				PRIN MIDDLE	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$249,053
		1 - Certificated Salaries Total			26.30	\$2,196,887
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$36,722
			2205 Classsuppt Salaries Total		1.00	\$36,722
			2405 Clerical Salaries	ADMN ASST3	1.00	\$26,276
				RECEPT BIL	0.50	\$6,660
			2405 Clerical Salaries Total		1.50	\$32,936
		2 - Classified Salaries Total			2.50	\$69,658
	0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$144,037
	0002 Unrestricted Supplemental		1105 Teachers Salaries Total		2.20	\$144,037
		1 - Certificated Salaries Total			2.20	\$144,037
		2 - Classified Salaries	2405 Clerical Salaries	RECEPT BIL	0.50	\$6,660
			2405 Clerical Salaries Total		0.50	\$6,660
		2 - Classified Salaries Total			0.50	\$6,660

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
211 Montera Middle	0002 Unrestricted Supplemental Total				2.70	\$150,697
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$27,934
				TCHR STR ENG	0.40	\$30,463
			1105 Teachers Salaries Total		0.90	\$58,397
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308
		1 - Certificated Salaries Total			1.90	\$168,706
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$40,747
			2205 Classsuppt Salaries Total		2.00	\$40,747
			2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$74,983
			2305 Supv&adm Salaries Total		0.75	\$74,983
		2 - Classified Salaries Total			2.75	\$115,730
	0004 Central Concentration Total				4.65	\$284,436
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.30	\$119,999
			1205 Pupilsuppt Salaries Total		1.30	\$119,999
		1 - Certificated Salaries Total			1.30	\$119,999
	0005 Central Supplemental Total				1.30	\$119,999
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$27,934
			1105 Teachers Salaries Total		0.50	\$27,934
			1119 Teacher On Spec Assin School	TSA 10P	0.35	\$27,426
			1119 Teacher On Spec Assin School Total		0.35	\$27,426
		1 - Certificated Salaries Total			0.85	\$55,360
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$24,994
			2305 Supv&adm Salaries Total		0.25	\$24,994
		2 - Classified Salaries Total			0.25	\$24,994
	3010 Title I-Basic Grant Low Income Total				1.10	\$80,354
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$67,034
				PARA EDUCAT	2.40	\$19,373
			2105 Instraides Salaries Total		5.60	\$86,407
		2 - Classified Salaries Total			5.60	\$86,407
	3310 Se-idea Basic Grant P194-142 Total				5.60	\$86,407
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$149,837
				TCHR SDC NON	3.00	\$213,171
				TCHR SDC SEV	2.00	\$187,890
			1105 Teachers Salaries Total		7.00	\$550,898
		1 - Certificated Salaries Total			7.00	\$550,898
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$131,107
			2105 Instraides Salaries Total		3.20	\$131,107
		2 - Classified Salaries Total			3.20	\$131,107
	6500 Special Education Total				10.20	\$682,005
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.27	\$122,389
			1105 Teachers Salaries Total		1.27	\$122,389
			1119 Teacher On Spec Assin School	TSA 10P	0.65	\$50,934
			1119 Teacher On Spec Assin School Total		0.65	\$50,934
		1 - Certificated Salaries Total			1.92	\$173,323
	9283 Salesforce.org Total				1.92	\$173,323
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.83	\$134,270
			1105 Teachers Salaries Total		1.83	\$134,270
		1 - Certificated Salaries Total			1.83	\$134,270
	9332 Measure G1 Parcel Tx Total				1.83	\$134,270
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
			2205 Classsuppt Salaries Total		1.00	\$49,838
		2 - Classified Salaries Total			1.00	\$49,838
	9334 Measure G, Parcel Tax Total				1.00	\$49,838
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$116,289
			1105 Teachers Salaries Total		2.00	\$116,289
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909
			1119 Teacher On Spec Assin School Total		1.00	\$32,909
		1 - Certificated Salaries Total			3.00	\$149,199
	3214 ESSER III Learning Loss Total				3.00	\$149,199
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978
			2105 Instraides Salaries Total		0.80	\$18,978
		2 - Classified Salaries Total			0.80	\$18,978
	7435 Learning Recovery Emergency Total				0.80	\$18,978
211 Montera Middle Total					62.90	\$4,196,050

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	21.00	\$1,471,908
			1105 Teachers Salaries Total		21.00	\$1,471,908
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
				PRIN MIDDLE	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574
		1 - Certificated Salaries Total		23.00	\$1,711,482	
		2 - Classified Salaries				
		2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$20,816	
		2205 Classsuppt Salaries Total		1.00	\$20,816	
		2405 Clerical Salaries	SEC MIDDLE	1.50	\$46,299	
	2405 Clerical Salaries Total		1.50	\$46,299		
	2 - Classified Salaries Total		2.50	\$67,115		
	0000 General Purpose-unrestricted Total		25.50	\$1,778,598		
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.09	\$199,591
			1105 Teachers Salaries Total		3.09	\$199,591
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$24,794
			1119 Teacher On Spec Assin School Total		0.30	\$24,794
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50	\$55,154
		1305 Supv, Admin, Instr Coaches Sal Total		0.50	\$55,154	
		1 - Certificated Salaries Total		3.89	\$279,539	
		2 - Classified Salaries				
		2405 Clerical Salaries	SEC MIDDLE	0.50	\$7,683	
		2405 Clerical Salaries Total		0.50	\$7,683	
	2 - Classified Salaries Total		0.50	\$7,683		
	0002 Unrestricted Supplemental Total		4.39	\$287,222		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$233,321	
		1105 Teachers Salaries Total		2.40	\$233,321	
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$44,129	
		1205 Pupilsuppt Salaries Total		0.50	\$44,129	
		2205 Classsuppt Salaries	CULTU KEEPER	2.90	\$277,450	
	2 - Classified Salaries		1.00	\$19,202		
	2205 Classsuppt Salaries Total		1.00	\$19,202		
	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978		
	2305 Supv&adm Salaries Total		1.00	\$99,978		
	2 - Classified Salaries Total		2.00	\$119,179		
0004 Central Concentration Total		4.90	\$396,630			
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$65,459	
		1205 Pupilsuppt Salaries Total		1.00	\$65,459	
0005 Central Supplemental Total		1.00	\$65,459			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$119,142	
		1105 Teachers Salaries Total		1.60	\$119,142	
3010 Title I-Basic Grant Low Income Total		1.60	\$119,142			
3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567	
		2105 Instraides Salaries Total		0.80	\$9,567	
3213 ESSER III Total		0.80	\$9,567			
3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,705	
			PARA EDUCAT	0.80	\$36,433	
3310 Se-idea Basic Grant PI94-142 Total		1.60	\$73,137			
6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	2.00	\$89,446	
			LIA FAM PAR	0.50	\$21,647	
6332 CCSPP Implementation Grant Total		2.50	\$111,094			
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$133,488	
			TCHR SDC NON	4.00	\$256,451	
			TCHR SDC SEV	2.00	\$91,374	
6500 Special Education Total		8.00	\$481,313			
	1 - Certificated Salaries Total			8.00	\$481,313	
	2 - Classified Salaries					
		2105 Instraides Salaries	PARA EDUCAT	4.80	\$140,762	
		2105 Instraides Salaries Total		4.80	\$140,762	
	2 - Classified Salaries Total			4.80	\$140,762	
6500 Special Education Total				12.80	\$622,075	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
212 Roosevelt Middle	9011 Donations	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		0.00	\$0	
			1305 Supv, Admin, Instr Coaches Sal Total			0.00	\$0	
		1 - Certificated Salaries Total				0.00	\$0	
	9011 Donations Total	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.51	\$43,292
				1105 Teachers Salaries Total			0.51	\$43,292
			1 - Certificated Salaries Total				0.51	\$43,292
	9283 Salesforce.org Total	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.30	\$82,903
				1119 Teacher On Spec Assin School Total			1.30	\$82,903
			1 - Certificated Salaries Total				1.30	\$82,903
				1119 Teacher On Spec Assin School	TSA CLA 10M		1.81	\$126,195
				1119 Teacher On Spec Assin School Total			1.81	\$126,195
			1 - Certificated Salaries Total				1.81	\$126,195
				1119 Teacher On Spec Assin School	TSA CLA 10M		2.00	\$141,418
				1119 Teacher On Spec Assin School Total			2.00	\$141,418
			1 - Certificated Salaries Total				2.00	\$141,418
				1205 Pupilsuppt Salaries	SOC WRKR		0.50	\$44,129
				1205 Pupilsuppt Salaries Total	TCHR STR ENG		0.20	\$16,509
			1 - Certificated Salaries Total				0.70	\$60,638
		2 - Classified Salaries	2405 Clerical Salaries	LIA FAM PAR		2.70	\$202,056	
		2405 Clerical Salaries Total			0.50	\$21,647		
	2 - Classified Salaries Total				0.50	\$21,647		
		2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$46,797		
		2205 Classsuppt Salaries Total			1.00	\$46,797		
	2 - Classified Salaries Total				1.00	\$46,797		
		1105 Teachers Salaries	TCHR STIP		2.00	\$121,244		
		1119 Teacher On Spec Assin School	TCHR STR ENG		0.20	\$14,495		
		1119 Teacher On Spec Assin School Total	TSA CLA 10M		0.80	\$67,909		
	1 - Certificated Salaries Total				0.80	\$67,909		
		1119 Teacher On Spec Assin School Total			3.00	\$203,649		
	3214 ESSER III Learning Loss Total				3.00	\$203,649		
9006 Oak Public Ed Fund	7435 Learning Recovery Emergency	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		0.50	\$55,154	
			1305 Supv, Admin, Instr Coaches Sal Total			0.50	\$55,154	
		1 - Certificated Salaries Total				0.50	\$55,154	
	2105 Instraides Salaries	EARL LIT TUT		0.80	\$20,128			
	2105 Instraides Salaries Total			0.80	\$20,128			
2 - Classified Salaries Total				0.80	\$20,128			
7435 Learning Recovery Emergency Total				0.80	\$20,128			
212 Roosevelt Middle Total						65.40	\$4,138,551	
213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		12.50	\$902,333	
			1105 Teachers Salaries Total			12.50	\$902,333	
		1 - Certificated Salaries Total				12.50	\$902,333	
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE		1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266	
		1 - Certificated Salaries Total				13.50	\$1,031,599	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$37,424	
			2205 Classsuppt Salaries Total			1.00	\$37,424	
			2405 Clerical Salaries	ADMN ASST3		1.00	\$80,665	
			2405 Clerical Salaries Total	LIAFAM PARBI		0.50	\$26,339	
		2 - Classified Salaries Total				1.50	\$107,004	
			2405 Clerical Salaries Total			2.50	\$144,429	
		2 - Classified Salaries Total				16.00	\$1,176,028	
		0000 General Purpose-unrestricted Total						
		0002 Unrestricted Supplemental	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.90
	1105 Teachers Salaries Total			TSA CLA 11M		0.10	\$6,071	
1 - Certificated Salaries Total						1.00	\$83,495	
	1105 Teachers Salaries	TCHR STR ENG		1.20	\$124,369			
	1105 Teachers Salaries Total			1.20	\$124,369			
1 - Certificated Salaries Total				1.00	\$83,495			
	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308			
	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$110,308			
1 - Certificated Salaries Total				2.20	\$234,677			
	2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$18,923			
	2205 Classsuppt Salaries Total			1.00	\$18,923			
2 - Classified Salaries				0.75	\$35,337			
	2305 Supv&adm Salaries	PM COMMU SCH						

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
213 Westlake Middle	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.75	\$35,337
		2 - Classified Salaries Total			1.75	\$54,260
	0004 Central Concentration Total				3.95	\$288,937
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$61,014
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.70	\$61,014
	0005 Central Supplemental Total				0.70	\$61,014
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$26,149
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.30	\$26,149
	3010 Title I-Basic Grant Low Income Total				0.30	\$26,149
	3213 ESSER III	1 - Certificated Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$11,779
		2 - Classified Salaries	2305 Supv&adm Salaries Total		0.25	\$11,779
	3213 ESSER III Total				0.55	\$37,928
	6332 CCSP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567
		2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$9,567
	6332 CCSP Implementation Grant Total				0.80	\$9,567
	6500 Special Education	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$79,927
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$79,927
	6500 Special Education Total		2405 Clerical Salaries	CASE MGR20	1.00	\$20,910
			2405 Clerical Salaries Total		1.00	\$20,910
	9283 Salesforce.org Total				2.00	\$100,837
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$122,754
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC NON	2.00	\$183,414
		2 - Classified Salaries		TCHR SDC SEV	1.00	\$78,360
		2 - Classified Salaries Total			5.00	\$384,527
			2105 Instraides Salaries	IA SPED	0.80	\$25,927
			2105 Instraides Salaries Total	PARA EDUCAT	4.00	\$133,015
					4.80	\$158,942
	9283 Salesforce.org Total				9.80	\$543,469
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$37,029
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TSA CLA 11M	0.40	\$24,285
	9332 Measure G1 Parcel Tx Total				1.10	\$61,314
	9334 Measure G, Parcel Tax	2 - Classified Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$39,180
		2 - Classified Salaries Total	1205 Pupilsuppt Salaries Total		0.50	\$39,180
	9334 Measure G, Parcel Tax Total				1.60	\$100,494
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50	\$120,741
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.50	\$120,741
	9334 Measure G, Parcel Tax Total				1.50	\$120,741
	3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$24,919
	3214 ESSER III Learning Loss Total				0.50	\$24,919
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$47,021
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$47,021
		2 - Classified Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$104,374
		2 - Classified Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$104,374
	0120 BlackThrivingCommunity Total				2.00	\$151,396
	7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$41,352
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$41,352
	7435 Learning Recovery Emergency Total				1.00	\$41,352
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$32,909
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$32,909
	0120 BlackThrivingCommunity Total				1.00	\$32,909
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
		2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$8,058

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
213 Westlake Middle	7435 Learning Recovery Emergency Total				0.80	\$8,058
213 Westlake Middle Total					43.20	\$2,781,144
215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	4.00	\$260,609
				TCHR STR ENG	27.20	\$1,666,297
			1105 Teachers Salaries Total		31.20	\$1,926,905
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$96,404
				PRIN HS SM	1.00	\$156,737
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$253,141
		1 - Certificated Salaries Total			33.20	\$2,180,046
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$19,404
				COM RELAST2B	0.50	\$13,936
			2205 Classsuppt Salaries Total		1.50	\$33,340
			2405 Clerical Salaries	ADMNASST124	1.00	\$66,873
			2405 Clerical Salaries Total		1.00	\$66,873
		2 - Classified Salaries Total			2.50	\$100,213
	0000 General Purpose-unrestricted Total				35.70	\$2,280,260
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.60	\$62,463
			1119 Teacher On Spec Assin School Total		0.60	\$62,463
			1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$56,434
			1205 Pupilsuppt Salaries Total		0.60	\$56,434
		1 - Certificated Salaries Total			1.20	\$118,898
		2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	0.50	\$13,936
				FACRESTORJUS	1.00	\$68,088
				NEWCOM ASST	0.55	\$25,111
			2205 Classsuppt Salaries Total		2.05	\$107,135
		2 - Classified Salaries Total			3.25	\$226,033
	0002 Unrestricted Supplemental Total				3.25	\$226,033
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.00	\$300,493
			1105 Teachers Salaries Total		4.00	\$300,493
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$101,247
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$101,247
		1 - Certificated Salaries Total			5.00	\$401,740
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$27,680
				SB CULT/CLI	1.00	\$49,355
			2205 Classsuppt Salaries Total		2.00	\$77,035
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$45,983
			2305 Supv&adm Salaries Total		1.00	\$45,983
		2 - Classified Salaries Total			3.00	\$123,018
	0004 Central Concentration Total				8.00	\$524,758
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$81,241
			1205 Pupilsuppt Salaries Total		1.40	\$81,241
		1 - Certificated Salaries Total			1.40	\$81,241
	0005 Central Supplemental Total				1.40	\$81,241
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.40	\$90,698
			1119 Teacher On Spec Assin School Total		1.40	\$90,698
		1 - Certificated Salaries Total			1.40	\$90,698
	3010 Title I-Basic Grant Low Income Total				1.40	\$90,698
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$28,917
			2105 Instraides Salaries Total		0.80	\$28,917
		2 - Classified Salaries Total			0.80	\$28,917
	3310 Se-idea Basic Grant P194-142 Total				0.80	\$28,917
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$48,380
				NEWCOM ASST	0.45	\$20,545
			2205 Classsuppt Salaries Total		1.45	\$68,926
			2405 Clerical Salaries	CASE MGR20	1.00	\$68,005
				LIA FAM PAR	1.00	\$23,832
			2405 Clerical Salaries Total		2.00	\$91,837
		2 - Classified Salaries Total			3.45	\$160,763
	6332 CCSP Implementation Grant Total				3.45	\$160,763
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$238,378
				TCHR SDC NON	3.00	\$203,958
			1105 Teachers Salaries Total		7.00	\$442,336
		1 - Certificated Salaries Total			7.00	\$442,336
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$70,289
			2105 Instraides Salaries Total		4.80	\$70,289

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
215 Madison Park Academy Upper	6500 Special Education	2 - Classified Salaries Total				4.80	\$70,289	
	6500 Special Education Total					11.80	\$512,625	
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		1.00	\$94,816	
			1205 Pupilsuppt Salaries Total			1.00	\$94,816	
						1.00	\$94,816	
	9283 Salesforce.org Total					1.00	\$94,816	
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.80	\$83,099	
			1105 Teachers Salaries Total			0.80	\$83,099	
						0.80	\$83,099	
	9332 Measure G1 Parcel Tx Total					0.80	\$83,099	
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$17,444	
			1105 Teachers Salaries Total			0.00	\$17,444	
						0.00	\$17,444	
	9333 Measure N Total					0.00	\$17,444	
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$32,705	
			2205 Classsuppt Salaries Total			1.00	\$32,705	
						1.00	\$32,705	
	9334 Measure G, Parcel Tax Total					1.00	\$32,705	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$119,121	
			1105 Teachers Salaries Total			2.00	\$119,121	
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$54,824	
			1119 Teacher On Spec Assin School Total			1.00	\$54,824	
						3.00	\$173,944	
	3214 ESSER III Learning Loss Total					3.00	\$173,944	
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$38,626	
			1105 Teachers Salaries Total			1.00	\$38,626	
					1.00	\$38,626		
		2205 Classsuppt Salaries	SP COL&CAR		1.00	\$26,892		
		2205 Classsuppt Salaries Total			1.00	\$26,892		
		2305 Supv&adm Salaries	C&C PATH CCH		0.50	\$24,686		
		2305 Supv&adm Salaries Total			0.50	\$24,686		
					1.50	\$51,578		
9339 Measure H Total					2.50	\$90,204		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$15,154		
		2105 Instraides Salaries Total			0.80	\$15,154		
					0.80	\$15,154		
7435 Learning Recovery Emergency Total					0.80	\$15,154		
215 Madison Park Academy Upper Total					74.90	\$4,412,662		
219 Frick United Academy of Lang	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		13.70	\$953,195	
			1105 Teachers Salaries Total			13.70	\$953,195	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308	
				PRIN MIDDLE		1.00	\$129,266	
				1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574	
						15.70	\$1,192,769	
			1 - Certificated Salaries Total					
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$37,004
				2205 Classsuppt Salaries Total			1.00	\$37,004
				2405 Clerical Salaries	ADMNASST3B		1.00	\$80,665
					LIA FAM PAR		0.50	\$31,645
				2405 Clerical Salaries Total			1.50	\$112,310
							2.50	\$149,314
		0000 General Purpose-unrestricted Total					18.20	\$1,342,083
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.80	\$50,157
				1105 Teachers Salaries Total			0.80	\$50,157
				1119 Teacher On Spec Assin School	TSA CLA 11M		0.10	\$11,586
		1119 Teacher On Spec Assin School Total			0.10	\$11,586		
		1205 Pupilsuppt Salaries	COUNSELOR		0.20	\$21,681		
		1205 Pupilsuppt Salaries Total			0.20	\$21,681		
		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$105,055		
		1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$105,055		
					2.10	\$188,479		
0002 Unrestricted Supplemental Total					2.10	\$188,479		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		2.20	\$139,517		
		1105 Teachers Salaries Total			2.20	\$139,517		
					2.20	\$139,517		
		2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$14,213		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
219 Frick United Academy of Lang	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$14,213
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
			2305 Supv&adm Salaries Total		1.00	\$99,978
		2 - Classified Salaries Total			2.00	\$114,190
	0004 Central Concentration Total				4.20	\$253,707
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$86,724
			1205 Pupilsuppt Salaries Total		0.80	\$86,724
		1 - Certificated Salaries Total			0.80	\$86,724
	0005 Central Supplemental Total				0.80	\$86,724
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$89,713
			1119 Teacher On Spec Assin School Total		0.65	\$89,713
		1 - Certificated Salaries Total			0.65	\$89,713
	3010 Title I-Basic Grant Low Income Total				0.65	\$89,713
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$13,164
			1105 Teachers Salaries Total		0.40	\$13,164
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$9,873
				TSA CLA 11M	0.25	\$14,558
			1119 Teacher On Spec Assin School Total		0.55	\$24,430
		1 - Certificated Salaries Total			0.95	\$37,594
	3182 ESSA: Comp Support & Improvmt Total				0.95	\$37,594
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.85	\$67,938
			2205 Classsuppt Salaries Total		0.85	\$67,938
			2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$13,790
			2305 Supv&adm Salaries Total		0.25	\$13,790
			2405 Clerical Salaries	LIA FAM PAR	0.50	\$31,645
			2405 Clerical Salaries Total		0.50	\$31,645
		2 - Classified Salaries Total			1.60	\$113,372
	6332 CCSP Implementation Grant Total				1.60	\$113,372
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$133,097
				TCHR SDC NON	2.00	\$151,646
			1105 Teachers Salaries Total		4.00	\$284,744
		1 - Certificated Salaries Total			4.00	\$284,744
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
				PARA EDUCAT	1.60	\$33,618
			2105 Instraides Salaries Total		2.40	\$70,142
		2 - Classified Salaries Total			2.40	\$70,142
	6500 Special Education Total				6.40	\$354,886
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,884
			2205 Classsuppt Salaries Total		1.00	\$14,884
		2 - Classified Salaries Total			1.00	\$14,884
	7816 CalNEW Grant CDSS Total				1.00	\$14,884
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$51,937
			1105 Teachers Salaries Total		0.50	\$51,937
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.70	\$23,037
			1119 Teacher On Spec Assin School Total		0.70	\$23,037
			1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$87,088
			1205 Pupilsuppt Salaries Total		1.00	\$87,088
		1 - Certificated Salaries Total			2.20	\$162,062
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$38,612
			2305 Supv&adm Salaries Total		0.70	\$38,612
		2 - Classified Salaries Total			0.70	\$38,612
	9283 Salesforce.org Total				2.90	\$200,674
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$94,163
			1105 Teachers Salaries Total		1.40	\$94,163
		1 - Certificated Salaries Total			1.40	\$94,163
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.15	\$36,812
			2205 Classsuppt Salaries Total		1.15	\$36,812
			2305 Supv&adm Salaries	PM COMMU SCH	0.05	\$2,758
			2305 Supv&adm Salaries Total		0.05	\$2,758
		2 - Classified Salaries Total			1.20	\$39,570
	9332 Measure G1 Parcel Tx Total				2.60	\$133,732
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$17,014
			2205 Classsuppt Salaries Total		1.00	\$17,014
		2 - Classified Salaries Total			1.00	\$17,014
	9334 Measure G, Parcel Tax Total				1.00	\$17,014

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
219 Frick United Academy of Lang	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
			1105 Teachers Salaries Total		1.00	\$24,944		
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$67,936		
			1119 Teacher On Spec Assin School Total		1.00	\$67,936		
				1 - Certificated Salaries Total			2.00	\$92,879
				2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
					2105 Instraides Salaries Total		0.80	\$8,058
				2 - Classified Salaries Total			0.80	\$8,058
							2.80	\$100,937
			3214 ESSER III Learning Loss Total					
			7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
					2105 Instraides Salaries Total		0.80	\$23,527
			7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.80	\$23,527
							46.00	\$2,957,328
219 Frick United Academy of Lang Total								
228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.40	\$1,130,140		
			1105 Teachers Salaries Total		14.40	\$1,130,140		
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266		
				1 - Certificated Salaries Total			15.40	\$1,259,407
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$36,722
					2205 Classsuppt Salaries Total		1.00	\$36,722
					2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,873
						CASE MGR20	0.50	\$10,455
					2405 Clerical Salaries Total		1.50	\$77,328
				2 - Classified Salaries Total			2.50	\$114,050
			0000 General Purpose-unrestricted Total				17.90	\$1,373,457
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.30	\$156,028
					1105 Teachers Salaries Total		2.30	\$156,028
				1 - Certificated Salaries Total			2.30	\$156,028
			0002 Unrestricted Supplemental Total				2.30	\$156,028
			0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$80,649
					1105 Teachers Salaries Total		1.20	\$80,649
					1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308
				1 - Certificated Salaries Total			2.20	\$190,957
				2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013
					2205 Classsuppt Salaries Total		1.00	\$19,013
					2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
					2305 Supv&adm Salaries Total		1.00	\$99,978
				2 - Classified Salaries Total			2.00	\$118,990
			0004 Central Concentration Total				4.20	\$309,948
			0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$59,402
					1205 Pupilsuppt Salaries Total		0.70	\$59,402
				1 - Certificated Salaries Total			0.70	\$59,402
			0005 Central Supplemental Total				0.70	\$59,402
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$25,458
					1205 Pupilsuppt Salaries Total		0.30	\$25,458
				1 - Certificated Salaries Total			0.30	\$25,458
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.30	\$23,978		
			2205 Classsuppt Salaries Total		0.30	\$23,978		
		2 - Classified Salaries Total			0.30	\$23,978		
	3010 Title I-Basic Grant Low Income Total				0.60	\$49,436		
	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$55,949		
			2205 Classsuppt Salaries Total		0.70	\$55,949		
			2405 Clerical Salaries	CASE MGR20	2.00	\$89,972		
			2405 Clerical Salaries Total		2.00	\$89,972		
		2 - Classified Salaries Total			2.70	\$145,921		
	6332 CCSPP Implementation Grant Total				2.70	\$145,921		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$158,875		
			1105 Teachers Salaries Total		2.00	\$158,875		
		1 - Certificated Salaries Total			2.00	\$158,875		
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$58,277		
			2105 Instraides Salaries Total		1.60	\$58,277		
		2 - Classified Salaries Total			1.60	\$58,277		
	6500 Special Education Total				3.60	\$217,152		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
228 United For Success Academy	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.71	\$54,558	
			1105 Teachers Salaries Total		0.71	\$54,558	
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$30,356	
		1119 Teacher On Spec Assin School Total		0.50	\$30,356		
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044		
		1205 Pupilsuppt Salaries Total		0.50	\$43,044		
		1 - Certificated Salaries Total		1.71	\$127,958		
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.80	\$27,088	
		2405 Clerical Salaries Total		0.80	\$27,088		
		2 - Classified Salaries Total		0.80	\$27,088		
		9283 Salesforce.org Total		2.51	\$155,046		
		9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.39	\$98,837
				1105 Teachers Salaries Total		1.39	\$98,837
				2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$17,376
			2205 Classsuppt Salaries Total		0.70	\$17,376	
	2405 Clerical Salaries		CASE MGR20	0.70	\$38,810		
	2405 Clerical Salaries Total			0.70	\$38,810		
	2 - Classified Salaries Total		1.40	\$56,185			
	9332 Measure G1 Parcel Tx Total		2.79	\$155,022			
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$48,751	
			1205 Pupilsuppt Salaries Total		0.50	\$48,751	
			1 - Certificated Salaries Total		0.50	\$48,751	
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944	
			1105 Teachers Salaries Total		1.00	\$24,944	
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$79,549	
		1119 Teacher On Spec Assin School Total		1.00	\$79,549		
		1 - Certificated Salaries Total		2.00	\$104,493		
3214 ESSER III Learning Loss Total			2.00	\$104,493			
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,128		
		2105 Instraides Salaries Total		0.80	\$20,128		
		2 - Classified Salaries Total		0.80	\$20,128		
7435 Learning Recovery Emergency Total		0.80	\$20,128				
228 United For Success Academy Total					40.60	\$2,794,784	
229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.80	\$209,631	
			1105 Teachers Salaries Total	TCHR STR ENG	27.80	\$2,045,159	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$105,055	
		1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE	1.00	\$123,111		
		1 - Certificated Salaries Total		2.00	\$228,166		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$14,154	
		2205 Classsuppt Salaries Total	COM RELAST2B	0.50	\$13,498		
		2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,447		
		2405 Clerical Salaries Total		1.00	\$66,447		
		2 - Classified Salaries Total		2.50	\$94,099		
		0000 General Purpose-unrestricted Total		34.10	\$2,577,054		
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.66	\$39,501
				1105 Teachers Salaries Total	TCHR STR ENG	2.60	\$182,017
				1 - Certificated Salaries Total		3.26	\$221,518
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.90	\$28,326
	2205 Classsuppt Salaries Total		COM RELAST2B	0.25	\$4,099		
	2405 Clerical Salaries		CASE MGR24	0.80	\$63,203		
	2405 Clerical Salaries Total		0.80	\$63,203			
	2 - Classified Salaries Total		1.95	\$95,629			
	0002 Unrestricted Supplemental Total		5.21	\$317,147			
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$157,052	
			1105 Teachers Salaries Total		2.40	\$157,052	
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$73,127	
			1205 Pupilsuppt Salaries Total		0.50	\$73,127	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$82,989	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
229 Elmhurst United	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$82,989
		1 - Certificated Salaries Total			3.90	\$313,167
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$33,136
			2205 Classsuppt Salaries Total		2.00	\$33,136
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$63,475
			2305 Supv&adm Salaries Total		1.00	\$63,475
			2405 Clerical Salaries	CASE MGR24	0.50	\$38,428
			2405 Clerical Salaries Total		0.50	\$38,428
	0004 Central Concentration Total	2 - Classified Salaries Total			3.50	\$135,039
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$166,976
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		1.60	\$166,976
	0005 Central Supplemental Total				1.60	\$166,976
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$84,692
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$84,692
	3010 Title I-Basic Grant Low Income Total				1.00	\$84,692
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$38,162
			1105 Teachers Salaries Total		0.60	\$38,162
			1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$18,354
			1205 Pupilsuppt Salaries Total	SOC WRKR	0.50	\$24,376
		1 - Certificated Salaries Total			0.90	\$42,730
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.50	\$80,892
			2105 Instraides Salaries Total		0.80	\$31,262
			2405 Clerical Salaries	LIAFAM PARBI	0.55	\$23,556
			2405 Clerical Salaries Total		0.55	\$23,556
	3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries Total			1.35	\$54,818
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$70,333
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		1.00	\$70,333
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$69,204
			2205 Classsuppt Salaries Total		1.00	\$69,204
			2405 Clerical Salaries	LIAFAM PARBI	0.45	\$19,273
			2405 Clerical Salaries Total		0.45	\$19,273
	6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			1.45	\$88,478
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$231,355
				TCHR SDC NON	3.00	\$205,569
				TCHR SDC SEV	1.00	\$78,360
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		8.00	\$515,284
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
				PARA EDUCAT	5.60	\$129,284
			2105 Instraides Salaries Total		6.40	\$165,809
	6500 Special Education Total	2 - Classified Salaries Total			6.40	\$165,809
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,167
			2205 Classsuppt Salaries Total		1.00	\$14,167
	7816 CalNEW Grant CDSS Total	2 - Classified Salaries Total			1.00	\$14,167
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.54	\$19,028
				TCHR STR ENG	0.46	\$11,703
			1105 Teachers Salaries Total		1.00	\$30,731
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$37,740
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$37,740
	9283 Salesforce.org Total	1 - Certificated Salaries Total			2.00	\$68,472
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.14	\$71,964
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.14	\$71,964
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$79,927
			2205 Classsuppt Salaries Total		1.00	\$79,927

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
229 Elmhurst United	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24		1.55	\$121,732	
				PROG ASST		1.00	\$57,933	
				2405 Clerical Salaries Total			2.55	\$179,665
			2 - Classified Salaries Total				3.55	\$259,592
		9332 Measure G1 Parcel Tx Total					4.69	\$331,555
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries		LIBRARY TECH		1.00	\$49,838
				2205 Classsuppt Salaries Total			1.00	\$49,838
			2 - Classified Salaries Total				1.00	\$49,838
		9334 Measure G, Parcel Tax Total					1.00	\$49,838
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STIP		2.00	\$117,638
				1105 Teachers Salaries Total			2.00	\$117,638
				1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$63,651
				1119 Teacher On Spec Assin School Total			1.00	\$63,651
			1 - Certificated Salaries Total				3.00	\$181,289
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
				2105 Instraides Salaries Total			0.80	\$8,058
			2 - Classified Salaries Total				0.80	\$8,058
		3214 ESSER III Learning Loss Total					3.80	\$189,347
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries		EARL LIT TUT		0.80	\$21,380
				2105 Instraides Salaries Total			0.80	\$21,380
			2 - Classified Salaries Total				0.80	\$21,380
		7435 Learning Recovery Emergency Total					0.80	\$21,380
229 Elmhurst United Total						82.30	\$5,244,449	
232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		30.40	\$2,349,088	
				1105 Teachers Salaries Total		30.40	\$2,349,088	
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$119,787
					PRIN HS SM		1.00	\$141,806
				1305 Supv, Admin, Instr Coaches Sal Total			2.00	\$261,593
			1 - Certificated Salaries Total				32.40	\$2,610,681
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$34,830
					NEWCOM ASST		0.50	\$22,719
				2205 Classsuppt Salaries Total			1.50	\$57,549
				2405 Clerical Salaries	ADMNASST3B		1.00	\$80,665
				2405 Clerical Salaries Total			1.00	\$80,665
			2 - Classified Salaries Total				2.50	\$138,215
		0000 General Purpose-unrestricted Total					34.90	\$2,748,895
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG		0.20	\$6,674
				1105 Teachers Salaries Total			0.20	\$6,674
			1 - Certificated Salaries Total				0.20	\$6,674
			2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST		4.50	\$121,093
					SP COL&CAR		1.00	\$71,868
				2205 Classsuppt Salaries Total			5.50	\$192,960
				2305 Supv&adm Salaries	PM COMMU SCH		0.45	\$18,637
				2305 Supv&adm Salaries Total			0.45	\$18,637
				2405 Clerical Salaries	CASE MGR24		0.40	\$19,833
			2405 Clerical Salaries Total			0.40	\$19,833	
		2 - Classified Salaries Total				6.35	\$231,430	
	0002 Unrestricted Supplemental Total					6.55	\$238,105	
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG		3.00	\$195,439	
			1105 Teachers Salaries Total			3.00	\$195,439	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$117,187	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$117,187	
		1 - Certificated Salaries Total				4.00	\$312,626	
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		2.00	\$37,987	
			2205 Classsuppt Salaries Total			2.00	\$37,987	
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978	
			2305 Supv&adm Salaries Total			1.00	\$99,978	
			2405 Clerical Salaries	CASE MGR24		0.50	\$24,791	
			2405 Clerical Salaries Total			0.50	\$24,791	
		2 - Classified Salaries Total				3.50	\$162,755	
	0004 Central Concentration Total					7.50	\$475,381	
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries		COUNSELOR		1.60	\$117,614	
			1205 Pupilsuppt Salaries Total			1.60	\$117,614	
		1 - Certificated Salaries Total				1.60	\$117,614	
		2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		0.50	\$13,446	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
232 Coliseum College Prep Academy	0005 Central Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries Total			0.50	\$13,446
		2 - Classified Salaries Total				0.50	\$13,446
	0005 Central Supplemental Total					2.10	\$131,060
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.50	\$33,372
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.50	\$33,372
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$49,751
			2305 Supv&adm Salaries Total			1.00	\$49,751
			2405 Clerical Salaries	CASE MGR24		0.10	\$4,958
			2405 Clerical Salaries Total			0.10	\$4,958
		2 - Classified Salaries Total				1.10	\$54,710
	3010 Title I-Basic Grant Low Income Total					1.60	\$88,082
	3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		2.00	\$149,430
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			2.00	\$149,430
		2 - Classified Salaries	2305 Supv&adm Salaries	TCHR STR ENG		1.00	\$62,696
			2305 Supv&adm Salaries Total			1.00	\$62,696
	3213 ESSER III Total	2 - Classified Salaries Total				3.00	\$212,126
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		2.40	\$86,616
			2105 Instraides Salaries Total			2.40	\$86,616
		2 - Classified Salaries Total				2.40	\$86,616
	3310 Se-idea Basic Grant PI94-142 Total					2.40	\$86,616
	4127 Title 4-Student Support	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.00	\$1,666
			2305 Supv&adm Salaries Total			0.00	\$1,666
		2 - Classified Salaries Total				0.00	\$1,666
	4127 Title 4-Student Support Total					0.00	\$1,666
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.40	\$33,372
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.40	\$33,372
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.55	\$32,655
			2305 Supv&adm Salaries Total			0.55	\$32,655
			2405 Clerical Salaries	CASE MGR20		0.25	\$16,833
			2405 Clerical Salaries Total			0.25	\$16,833
		2 - Classified Salaries Total				0.80	\$49,488
	6332 CCSP Implementation Grant Total					1.20	\$82,860
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		3.00	\$220,856
				TCHR SDC NON		5.00	\$387,270
				TCHR SDC SEV		2.00	\$164,432
				TCHR STIP		1.00	\$24,944
			1105 Teachers Salaries Total			11.00	\$797,502
		1 - Certificated Salaries Total				11.00	\$797,502
		2 - Classified Salaries	2105 Instraides Salaries	ISS		1.60	\$33,649
			2105 Instraides Salaries Total	PARA EDUCAT		5.60	\$129,015
						7.20	\$162,664
		2 - Classified Salaries Total				7.20	\$162,664
	6500 Special Education Total					18.20	\$960,166
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.60	\$127,146
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			1.60	\$127,146
	9332 Measure G1 Parcel Tx Total					1.60	\$127,146
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$62,306
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.00	\$62,306
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		0.00	\$25,193
			2405 Clerical Salaries Total			0.00	\$25,193
		2 - Classified Salaries Total				0.00	\$25,193
	9333 Measure N Total					0.00	\$87,500
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$25,108
			2205 Classsuppt Salaries Total			1.00	\$25,108
		2 - Classified Salaries Total				1.00	\$25,108
	9334 Measure G, Parcel Tax Total					1.00	\$25,108
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$117,975
			1105 Teachers Salaries Total			2.00	\$117,975
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$84,887

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
232 Coliseum College Prep Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$84,887	
		1 - Certificated Salaries Total			3.00	\$202,862	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978	
			2105 Instraides Salaries Total		0.80	\$18,978	
		2 - Classified Salaries Total			0.80	\$18,978	
					3.80	\$221,840	
		3214 ESSER III Learning Loss Total					
		9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$62,306
				1105 Teachers Salaries Total		1.90	\$62,306
			1 - Certificated Salaries Total			1.90	\$62,306
	9339 Measure H Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.50	\$13,446
				2205 Classsuppt Salaries Total		0.50	\$13,446
				2405 Clerical Salaries	CASE MGR20	0.75	\$25,305
				2405 Clerical Salaries Total		0.75	\$25,305
			2 - Classified Salaries Total			1.25	\$38,751
					3.15	\$101,058	
		7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,758
				2105 Instraides Salaries Total		0.80	\$15,758
		7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.80	\$15,758
		232 Coliseum College Prep Academy Total				87.80	\$5,603,366
235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	23.70	\$1,889,585	
				TCHR STR ENG	4.00	\$232,519	
			1105 Teachers Salaries Total		27.70	\$2,122,105	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
				PRIN MIDDLE	1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574	
		1 - Certificated Salaries Total			29.70	\$2,361,679	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,004	
				RECESS COACH	0.05	\$1,774	
			2205 Classsuppt Salaries Total		1.05	\$38,778	
		2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,627		
			RECEPTIONIST	1.00	\$38,254		
		2405 Clerical Salaries Total		2.00	\$104,881		
		2905 Otherclass Salaries	NOON SUP	0.80	\$18,967		
		2905 Otherclass Salaries Total		0.80	\$18,967		
	2 - Classified Salaries Total			3.85	\$162,626		
	0000 General Purpose-unrestricted Total				33.55	\$2,524,305	
	0002 Unrestricted Supplemental	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.35	\$32,645
					TCHR ED ENHN	0.25	\$11,039
					TCHR STR ENG	0.45	\$28,622
			1105 Teachers Salaries Total		1.05	\$72,306	
			1119 Teacher On Spec Assin School	TSA 10P	1.00	\$65,332	
			TSA CLA 10M	0.50	\$16,455		
		1119 Teacher On Spec Assin School Total		1.50	\$81,786		
1 - Certificated Salaries Total				2.55	\$154,092		
2 - Classified Salaries		2205 Classsuppt Salaries	RECESS COACH	0.15	\$5,323		
		2205 Classsuppt Salaries Total		0.15	\$5,323		
2 - Classified Salaries Total			0.15	\$5,323			
0002 Unrestricted Supplemental Total				2.70	\$159,415		
0004 Central Concentration Total	0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$73,562	
			1105 Teachers Salaries Total		1.00	\$73,562	
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$24,815	
			1119 Teacher On Spec Assin School Total		0.30	\$24,815	
		1 - Certificated Salaries Total			1.30	\$98,377	
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.60	\$21,350		
		2305 Supv&adm Salaries Total		0.60	\$21,350		
	2 - Classified Salaries Total			0.60	\$21,350		
				1.90	\$119,726		
	0004 Central Concentration Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$46,502	
0005 Central Supplemental		1205 Pupilsuppt Salaries Total		0.50	\$46,502		
1 - Certificated Salaries Total			0.50	\$46,502			
0005 Central Supplemental Total				0.50	\$46,502		
0006 S&C Carryover	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308	
		1 - Certificated Salaries Total			1.00	\$110,308	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
235 Melrose Leadership Acad	0006 S&C Carryover Total					1.00	\$110,308		
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		0.50	\$41,358		
			1105 Teachers Salaries Total			0.50	\$41,358		
				1119 Teacher On Spec Assin School	TSA CLA 10M		0.00	\$0	
				1119 Teacher On Spec Assin School Total			0.00	\$0	
			1 - Certificated Salaries Total				0.50	\$41,358	
		3010 Title I-Basic Grant Low Income Total					0.50	\$41,358	
		3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	\$77,510	
				2105 Instraides Salaries Total			2.40	\$77,510	
			2 - Classified Salaries Total				2.40	\$77,510	
		3218 ELO ESSER III St Resv Emergency Total					2.40	\$77,510	
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.00	\$121,085	
				1105 Teachers Salaries Total	TCHR SDC NON		3.00	\$220,693	
			1 - Certificated Salaries Total				5.00	\$341,779	
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$66,960	
				2105 Instraides Salaries Total			3.20	\$66,960	
			2 - Classified Salaries Total				3.20	\$66,960	
		6500 Special Education Total					8.20	\$408,739	
		7412 A-G Access/Success Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.50	\$46,502	
				1205 Pupilsuppt Salaries Total			0.50	\$46,502	
			1 - Certificated Salaries Total				0.50	\$46,502	
		7412 A-G Access/Success Grant Total					0.50	\$46,502	
		9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.50	\$27,572	
				1105 Teachers Salaries Total			0.50	\$27,572	
			1 - Certificated Salaries Total				0.50	\$27,572	
		9011 Donations Total					0.50	\$27,572	
		9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.70	\$57,901	
				1119 Teacher On Spec Assin School Total			0.70	\$57,901	
				1205 Pupilsuppt Salaries	SOC WRKR		0.50	\$43,044	
				1205 Pupilsuppt Salaries Total			0.50	\$43,044	
			1 - Certificated Salaries Total				1.20	\$100,945	
		9283 Salesforce.org Total					1.20	\$100,945	
	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		0.40	\$14,233		
			2305 Supv&adm Salaries Total			0.40	\$14,233		
		2 - Classified Salaries Total				0.40	\$14,233		
	9332 Measure G1 Parcel Tx Total					0.40	\$14,233		
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.75	\$142,994		
			1105 Teachers Salaries Total			1.75	\$142,994		
		1 - Certificated Salaries Total				1.75	\$142,994		
	9334 Measure G, Parcel Tax Total					1.75	\$142,994		
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.55	\$34,982		
			1105 Teachers Salaries Total			0.55	\$34,982		
		1 - Certificated Salaries Total				0.55	\$34,982		
	9337 PTA LOCAL SCHOOLS Total					0.55	\$34,982		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$93,369		
			1105 Teachers Salaries Total			2.00	\$93,369		
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$71,719		
			1119 Teacher On Spec Assin School Total			1.00	\$71,719		
		1 - Certificated Salaries Total				3.00	\$165,088		
	3214 ESSER III Learning Loss Total					3.00	\$165,088		
235 Melrose Leadership Acad Total						58.65	\$4,020,179		
236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		14.90	\$1,266,735		
			1105 Teachers Salaries Total			14.90	\$1,266,735		
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE		1.00	\$130,566		
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$130,566		
					1 - Certificated Salaries Total			15.90	\$1,397,301
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$24,422
					2205 Classsuppt Salaries Total			1.00	\$24,422
					2405 Clerical Salaries	ADMNASST3B		1.00	\$80,947
						LIAFAM PARBI		0.50	\$11,360
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.50	\$92,308
	0000 General Purpose-unrestricted Total					2.50	\$116,730		
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.16	\$81,408		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
236 Urban Promise Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total			1.16	\$81,408
			1205 Pupilsuppt Salaries	COUNSELOR		0.20	\$23,157
			1205 Pupilsuppt Salaries Total			0.20	\$23,157
		1 - Certificated Salaries Total				1.36	\$104,565
		2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS		0.00	\$35,888
			2205 Classssuppt Salaries Total			0.00	\$35,888
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				0.00	\$35,888
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.20	\$82,270
			1105 Teachers Salaries Total			1.20	\$82,270
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$110,308
		1 - Certificated Salaries Total				2.20	\$192,578
		2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER		1.00	\$14,213
			2205 Classssuppt Salaries Total			1.00	\$14,213
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				2.00	\$114,191
	0004 Central Concentration Total					4.20	\$306,769
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.80	\$92,629
			1205 Pupilsuppt Salaries Total			0.80	\$92,629
		1 - Certificated Salaries Total				0.80	\$92,629
	0005 Central Supplemental Total	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS		1.00	\$44,039
	3010 Title I-Basic Grant Low Income		2205 Classssuppt Salaries Total			1.00	\$44,039
		2 - Classified Salaries Total				1.00	\$44,039
	3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		0.30	\$25,826
	6332 CCSP Implementation Grant		1205 Pupilsuppt Salaries Total			0.30	\$25,826
		1 - Certificated Salaries Total				1.00	\$31,651
		2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS		0.50	\$11,360
			2205 Classssuppt Salaries Total	LIAFAM PARBI		0.50	\$11,360
		2 - Classified Salaries Total				1.50	\$43,011
	6332 CCSP Implementation Grant Total					1.80	\$68,837
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.80	\$173,472
				TCHR SDC NON		1.00	\$69,616
			1105 Teachers Salaries Total			3.80	\$243,088
		1 - Certificated Salaries Total				3.80	\$243,088
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		2.40	\$86,857
			2105 Instraides Salaries Total			2.40	\$86,857
		2 - Classified Salaries Total				2.40	\$86,857
	6500 Special Education Total	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST		1.00	\$14,167
	7816 CalNEW Grant CDSS		2205 Classssuppt Salaries Total			1.00	\$14,167
		2 - Classified Salaries Total				1.00	\$14,167
	7816 CalNEW Grant CDSS Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.54	\$120,846
	9283 Salesforce.org		1105 Teachers Salaries Total			1.54	\$120,846
			1205 Pupilsuppt Salaries	SOC WRKR		0.50	\$43,044
			1205 Pupilsuppt Salaries Total			0.50	\$43,044
		1 - Certificated Salaries Total				2.04	\$163,890
	9283 Salesforce.org Total					2.04	\$163,890
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$80,530
			1105 Teachers Salaries Total			1.00	\$80,530
		1 - Certificated Salaries Total				1.00	\$80,530
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.60	\$5,953
			2905 Otherclass Salaries Total			0.60	\$5,953
		2 - Classified Salaries Total				0.60	\$5,953
	9332 Measure G1 Parcel Tx Total					1.60	\$86,483
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		1.00	\$49,838
			2205 Classssuppt Salaries Total			1.00	\$49,838
		2 - Classified Salaries Total				1.00	\$49,838
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$49,838
	3214 ESSER III Learning Loss					1.00	\$62,695

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
236 Urban Promise Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00	\$62,695	
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.85	\$57,825	
			1119 Teacher On Spec Assin School Total		0.85	\$57,825	
		1 - Certificated Salaries Total			1.85	\$120,520	
		3214 ESSER III Learning Loss Total			1.85	\$120,520	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,272	
		2105 Instraides Salaries Total			0.80	\$11,272	
	7435 Learning Recovery Emergency Total				0.80	\$11,272	
	236 Urban Promise Academy Total					42.05	\$2,942,872
	301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	27.80	\$2,441,602
			1105 Teachers Salaries Total		27.80	\$2,441,602	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187	
				DIR COMP HS	1.00	\$164,565	
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$281,752	
1 - Certificated Salaries Total					29.80	\$2,723,355	
2 - Classified Salaries			2205 Classsuppt Salaries	ATTEND SP	1.00	\$28,983	
			2205 Classsuppt Salaries Total		1.00	\$28,983	
			2405 Clerical Salaries	ADMNASST2BI	0.50	\$19,203	
				ADMNASST3B	1.00	\$53,975	
			2405 Clerical Salaries Total		1.50	\$73,178	
2 - Classified Salaries Total					2.50	\$102,161	
0000 General Purpose-unrestricted Total					32.30	\$2,825,515	
0002 Unrestricted Supplemental			1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR 11M 12P	0.00	\$14,769
				1119 Teacher On Spec Assin School Total		0.00	\$14,769
		1 - Certificated Salaries Total			0.00	\$14,769	
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.40	\$15,428	
				SP REFUGE	1.00	\$91,458	
			2205 Classsuppt Salaries Total		1.40	\$106,885	
			2405 Clerical Salaries	CASE MGR24	0.50	\$30,096	
			2405 Clerical Salaries Total		0.50	\$30,096	
		2 - Classified Salaries Total			1.90	\$136,981	
		0002 Unrestricted Supplemental Total				1.90	\$151,750
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	7.60	\$677,602
				1105 Teachers Salaries Total		7.60	\$677,602
				1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,544
				1205 Pupilsuppt Salaries Total		0.50	\$43,544
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$119,787
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$119,787	
1 - Certificated Salaries Total					9.10	\$840,933	
2 - Classified Salaries	2205 Classsuppt Salaries		CULTU KEEPER	4.00	\$58,946		
			SB CULT/CLI	1.00	\$49,499		
	2205 Classsuppt Salaries Total			5.00	\$108,445		
	2305 Supv&adm Salaries		PM COMMU SCH	1.00	\$99,978		
	2305 Supv&adm Salaries Total			1.00	\$99,978		
	2405 Clerical Salaries		CASE MGR24	0.50	\$60,636		
	2405 Clerical Salaries Total			0.50	\$60,636		
2 - Classified Salaries Total				6.50	\$269,059		
0004 Central Concentration Total				15.60	\$1,109,992		
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$147,233		
		1205 Pupilsuppt Salaries Total		1.60	\$147,233		
	1 - Certificated Salaries Total			1.60	\$147,233		
0005 Central Supplemental Total				1.60	\$147,233		
3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00	\$43,191		
			CASE MGR24	0.50	\$30,096		
		2405 Clerical Salaries Total		1.50	\$73,287		
	2 - Classified Salaries Total			1.50	\$73,287		
	3010 Title I-Basic Grant Low Income Total				1.50	\$73,287	
3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$0		
		1105 Teachers Salaries Total		0.00	\$0		
		1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$15,593		
		1205 Pupilsuppt Salaries Total		0.40	\$15,593		
	1 - Certificated Salaries Total			0.40	\$15,593		
	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.30	\$11,571		
		SITE LIA WRK	0.40	\$12,145			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
301 Castlemont High School	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.70	\$23,716
			2405 Clerical Salaries	CASE MGR24	0.50	\$20,311
			2405 Clerical Salaries Total		0.50	\$20,311
		2 - Classified Salaries Total			1.20	\$44,027
	3182 ESSA: Comp Support & Improvmt Total				1.60	\$59,620
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,809
				PARA EDUCAT	0.80	\$9,567
			2105 Instraides Salaries Total		3.20	\$94,376
		2 - Classified Salaries Total			3.20	\$94,376
	3310 Se-idea Basic Grant PI94-142 Total				3.20	\$94,376
	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASSTBI	1.00	\$29,840
				FACRESTORJUS	0.30	\$11,571
				NEWCOM ASST	1.00	\$28,023
			2205 Classsuppt Salaries Total		2.30	\$69,434
			2405 Clerical Salaries	CASE MGR20	1.00	\$38,883
				LIA FAM PAR	1.00	\$63,289
			2405 Clerical Salaries Total		2.00	\$102,172
		2 - Classified Salaries Total			4.30	\$171,607
	6332 CCSPP Implementation Grant Total				4.30	\$171,607
	6386 Green Calif. Partnership Acad	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	0.30	\$11,522
			2405 Clerical Salaries Total		0.30	\$11,522
		2 - Classified Salaries Total			0.30	\$11,522
	6386 Green Calif. Partnership Acad Total				0.30	\$11,522
	6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$104,106
			1119 Teacher On Spec Assin School Total		1.00	\$104,106
		1 - Certificated Salaries Total			1.00	\$104,106
		2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$13,477
			2205 Classsuppt Salaries Total		0.20	\$13,477
		2 - Classified Salaries Total			0.20	\$13,477
	6388 K12 Strong Workforce Grant Total				1.20	\$117,582
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	11.00	\$767,751
			1105 Teachers Salaries Total		11.00	\$767,751
		1 - Certificated Salaries Total			11.00	\$767,751
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$47,858
				PARA EDUCAT	5.60	\$163,729
			2105 Instraides Salaries Total		7.20	\$211,587
		2 - Classified Salaries Total			7.20	\$211,587
	6500 Special Education Total				18.20	\$979,338
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,544
			1205 Pupilsuppt Salaries Total		0.50	\$43,544
		1 - Certificated Salaries Total			0.50	\$43,544
	9283 Salesforce.org Total				0.50	\$43,544
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$35,044
			1105 Teachers Salaries Total		0.00	\$35,044
		1 - Certificated Salaries Total			0.00	\$35,044
		2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00	\$37,385
			2205 Classsuppt Salaries Total		0.00	\$37,385
			2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$55,098
			2305 Supv&adm Salaries Total		0.00	\$55,098
			2405 Clerical Salaries	ADMNASST2BI	0.00	\$1,920
			2405 Clerical Salaries Total		0.00	\$1,920
		2 - Classified Salaries Total			0.00	\$94,403
	9333 Measure N Total				0.00	\$129,447
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
			2205 Classsuppt Salaries Total		1.00	\$15,487
		2 - Classified Salaries Total			1.00	\$15,487
	9334 Measure G, Parcel Tax Total				1.00	\$15,487
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390
			1105 Teachers Salaries Total		2.00	\$125,390
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$120,866
			1119 Teacher On Spec Assin School Total		1.00	\$120,866
		1 - Certificated Salaries Total			3.00	\$246,256
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
			2105 Instraides Salaries Total		0.80	\$8,058
		2 - Classified Salaries Total			0.80	\$8,058

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
301 Castlemont High School	3214 ESSER III Learning Loss Total				3.80	\$254,314
	9339 Measure H	2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	0.60	\$18,218
				SP COL&CAR	1.00	\$37,662
			2205 Classsuppt Salaries Total		1.60	\$55,880
			2305 Supv&adm Salaries	C&C PATH CCH	1.00	\$55,098
			2305 Supv&adm Salaries Total		1.00	\$55,098
			2405 Clerical Salaries	ADMNASST2BI	0.20	\$5,761
			2405 Clerical Salaries Total		0.20	\$5,761
		2 - Classified Salaries Total			2.80	\$116,739
	9339 Measure H Total				2.80	\$116,739
301 Castlemont High School Total					89.80	\$6,301,353
302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	46.50	\$4,170,927
			1105 Teachers Salaries Total		46.50	\$4,170,927
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	2.00	\$212,556
				DIR COMP HS	1.00	\$164,565
			1305 Supv, Admin, Instr Coaches Sal Total		3.00	\$377,121
		1 - Certificated Salaries Total			49.50	\$4,548,048
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$17,798
			2205 Classsuppt Salaries Total		1.00	\$17,798
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
				CLK BIL	1.00	\$34,142
			2405 Clerical Salaries Total		2.00	\$114,808
		2 - Classified Salaries Total			3.00	\$132,606
	0000 General Purpose-unrestricted Total				52.50	\$4,680,654
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.10	\$150,435
			1105 Teachers Salaries Total		2.10	\$150,435
		1 - Certificated Salaries Total			2.10	\$150,435
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,787
				COM RELAST2B	0.50	\$24,269
				FACRESTORJUS	0.50	\$39,963
				PE ATTEND	2.00	\$51,240
			2205 Classsuppt Salaries Total		3.50	\$134,260
			2405 Clerical Salaries	CASE MGR24	1.75	\$113,236
			2405 Clerical Salaries Total		1.75	\$113,236
		2 - Classified Salaries Total			5.25	\$247,496
	0002 Unrestricted Supplemental Total				7.35	\$397,931
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	6.40	\$564,295
			1105 Teachers Salaries Total		6.40	\$564,295
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$48,908
			1205 Pupilsuppt Salaries Total		0.50	\$48,908
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$117,187
		1 - Certificated Salaries Total			7.90	\$730,390
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00	\$57,326
				FACRESTORJUS	0.50	\$39,964
				SB CULT/CLI	1.00	\$35,194
			2205 Classsuppt Salaries Total		4.50	\$132,483
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$61,452
			2305 Supv&adm Salaries Total		1.00	\$61,452
		2 - Classified Salaries Total			5.50	\$193,936
	0004 Central Concentration Total				13.40	\$924,326
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.50	\$225,617
			1205 Pupilsuppt Salaries Total		2.50	\$225,617
		1 - Certificated Salaries Total			2.50	\$225,617
	0005 Central Supplemental Total				2.50	\$225,617
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$69,964
			1105 Teachers Salaries Total		1.00	\$69,964
		1 - Certificated Salaries Total			1.00	\$69,964
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND COML	1.00	\$32,159
			2205 Classsuppt Salaries Total		1.00	\$32,159
			2405 Clerical Salaries	CASE MGR24	1.25	\$39,906
			2405 Clerical Salaries Total		1.25	\$39,906
		2 - Classified Salaries Total			2.25	\$72,065
	3010 Title I-Basic Grant Low Income Total				3.25	\$142,029
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$23,786

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
302 Fremont High School	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries Total			1.60	\$23,786
		2 - Classified Salaries Total				1.60	\$23,786
	3310 Se-idea Basic Grant PI94-142 Total					1.60	\$23,786
	6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssupt Salaries	SP PATH TRAN		1.20	\$41,868
		2 - Classified Salaries Total	2205 Classssupt Salaries Total			1.20	\$41,868
	6388 K12 Strong Workforce Grant Total					1.20	\$41,868
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		10.00	\$798,920
				TCHR RSP		1.00	\$32,909
			1105 Teachers Salaries Total			11.00	\$831,829
		1 - Certificated Salaries Total				11.00	\$831,829
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		5.60	\$159,963
		2 - Classified Salaries Total	2105 Instraides Salaries Total			5.60	\$159,963
	6500 Special Education Total					16.60	\$991,792
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classssupt Salaries	NEWCOM ASST		1.00	\$25,282
		2 - Classified Salaries Total	2205 Classssupt Salaries Total			1.00	\$25,282
	7816 CalNEW Grant CDSS Total					1.00	\$25,282
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsupt Salaries	SOC WRKR		0.50	\$48,908
		1 - Certificated Salaries Total	1205 Pupilsupt Salaries Total			0.50	\$48,908
	9283 Salesforce.org Total					0.50	\$48,908
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		0.00	\$186,201
			1105 Teachers Salaries Total			0.00	\$186,201
			1205 Pupilsupt Salaries	COUNSELOR		0.00	\$17,583
			1205 Pupilsupt Salaries Total			0.00	\$17,583
		1 - Certificated Salaries Total				0.00	\$203,784
		2 - Classified Salaries	2205 Classssupt Salaries	SP COL&CAR		0.00	\$37,385
		2 - Classified Salaries Total	2205 Classssupt Salaries Total			0.00	\$37,385
	9333 Measure N Total					0.00	\$241,169
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH		1.00	\$46,723
		2 - Classified Salaries Total	2205 Classssupt Salaries Total			1.00	\$46,723
	9334 Measure G, Parcel Tax Total					1.00	\$46,723
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		3.00	\$188,086
			1105 Teachers Salaries Total			3.00	\$188,086
			1119 Teacher On Spec Assin School	TCHR 11M 12P		1.00	\$59,409
			1119 Teacher On Spec Assin School Total			1.00	\$59,409
		1 - Certificated Salaries Total				4.00	\$247,495
	3214 ESSER III Learning Loss Total					4.00	\$247,495
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		4.00	\$186,201
				TCHR STIP		1.00	\$337
			1105 Teachers Salaries Total			5.00	\$186,538
			1205 Pupilsupt Salaries	COUNSELOR		0.50	\$17,583
			1205 Pupilsupt Salaries Total			0.50	\$17,583
		1 - Certificated Salaries Total				5.50	\$204,121
		2 - Classified Salaries	2205 Classssupt Salaries	SP COL&CAR		1.00	\$37,662
			2205 Classssupt Salaries Total			1.00	\$37,662
			2305 Supv&adm Salaries	C&C PATH CCH		1.00	\$45,915
			2305 Supv&adm Salaries Total			1.00	\$45,915
		2 - Classified Salaries Total				2.00	\$83,577
	9339 Measure H Total					7.50	\$287,699
302 Fremont High School Total						112.40	\$8,325,280
303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		9.70	\$800,145
			1105 Teachers Salaries Total			9.70	\$800,145
			1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS		1.00	\$164,565
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$164,565
		1 - Certificated Salaries Total				10.70	\$964,710
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP		0.50	\$19,003
			2205 Classssupt Salaries Total			0.50	\$19,003
			2450 Clerical Substitutes	ADMN ASST3		1.00	\$80,845
				SEC HIGH		0.50	\$25,932
			2450 Clerical Substitutes Total			1.50	\$106,778

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
303 McClymonds High School	0000 General Purpose-unrestricted	2 - Classified Salaries Total				2.00	\$125,781
	0000 General Purpose-unrestricted Total					12.70	\$1,090,492
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		0.10	\$7,778
			1105 Teachers Salaries Total			0.10	\$7,778
			1119 Teacher On Spec Assin School	TSA CLA 12M		1.00	\$99,684
			1119 Teacher On Spec Assin School Total			1.00	\$99,684
		1 - Certificated Salaries Total				1.10	\$107,462
		2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR		0.05	\$4,744
			2205 Classsuppt Salaries Total			0.05	\$4,744
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				1.15	\$112,207
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		1.00	\$69,616
				TCHR 11M 12P		1.10	\$78,314
			1105 Teachers Salaries Total			2.10	\$147,930
		1 - Certificated Salaries Total				2.10	\$147,930
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		2.00	\$82,814
				SB CULT/CLI		1.00	\$49,355
			2205 Classsuppt Salaries Total			3.00	\$132,169
			2405 Clerical Salaries	OUT CONSULT		1.00	\$52,999
			2405 Clerical Salaries Total			1.00	\$52,999
	0004 Central Concentration Total	2 - Classified Salaries Total				4.00	\$185,168
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.60	\$41,123
			1205 Pupilsuppt Salaries Total			0.60	\$41,123
		1 - Certificated Salaries Total				0.60	\$41,123
		2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		1.00	\$75,047
			2205 Classsuppt Salaries Total			1.00	\$75,047
	0005 Central Supplemental Total	2 - Classified Salaries Total				1.00	\$75,047
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		2.00	\$141,130
			1105 Teachers Salaries Total			2.00	\$141,130
			1119 Teacher On Spec Assin School	TSA 11M 12P		0.60	\$56,903
			1119 Teacher On Spec Assin School Total			0.60	\$56,903
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$119,787
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$119,787
		1 - Certificated Salaries Total				3.60	\$317,820
	0006 S&C Carryover Total					3.60	\$317,820
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR		0.60	\$56,931
			2205 Classsuppt Salaries Total			0.60	\$56,931
		2 - Classified Salaries Total				0.60	\$56,931
	3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.40	\$27,415
	3182 ESSA: Comp Support & Improvmt		1205 Pupilsuppt Salaries Total			0.40	\$27,415
		1 - Certificated Salaries Total				0.40	\$27,415
		2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR		0.35	\$33,210
			2205 Classsuppt Salaries Total			0.35	\$33,210
	3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries Total				0.75	\$60,625
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$92,316
			2305 Supv&adm Salaries Total			1.00	\$92,316
	6332 CCSP Implementation Grant Total	2 - Classified Salaries Total				1.00	\$92,316
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		3.50	\$339,271
				TCHR RSP		1.00	\$107,345
			1105 Teachers Salaries Total			4.50	\$446,616
			1119 Teacher On Spec Assin School	TCHR 11M 12P		0.50	\$53,626
			1119 Teacher On Spec Assin School Total			0.50	\$53,626
		1 - Certificated Salaries Total				5.00	\$500,242
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525
				PARA EDUCAT		4.00	\$124,471
			2105 Instraides Salaries Total			4.80	\$160,996
	6500 Special Education Total	2 - Classified Salaries Total				4.80	\$160,996
	9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		1.00	\$70,571
			1105 Teachers Salaries Total			1.00	\$70,571

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
303 McClymonds High School	9011 Donations	1 - Certificated Salaries Total			1.00	\$70,571
	9011 Donations Total				1.00	\$70,571
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$76,754
			1105 Teachers Salaries Total		0.00	\$76,754
		1 - Certificated Salaries Total			0.00	\$76,754
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.00	\$15,516
			2305 Supv&adm Salaries Total		0.00	\$15,516
		2 - Classified Salaries Total			0.00	\$15,516
	9333 Measure N Total				0.00	\$92,270
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TSA 11M 12P	0.40	\$37,935
			1105 Teachers Salaries Total		0.40	\$37,935
		1 - Certificated Salaries Total			0.40	\$37,935
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.50	\$62,064
			2305 Supv&adm Salaries Total		0.50	\$62,064
		2 - Classified Salaries Total			0.50	\$62,064
	9334 Measure G, Parcel Tax Total				0.90	\$99,999
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$35,237
			1119 Teacher On Spec Assin School Total		1.00	\$35,237
		1 - Certificated Salaries Total			2.00	\$97,932
	3214 ESSER III Learning Loss Total				2.00	\$97,932
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.55	\$76,754
			1105 Teachers Salaries Total		1.55	\$76,754
		1 - Certificated Salaries Total			1.55	\$76,754
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.25	\$15,516
			2305 Supv&adm Salaries Total		0.25	\$15,516
		2 - Classified Salaries Total			0.25	\$15,516
	9339 Measure H Total				1.80	\$92,270
303 McClymonds High School Total					43.00	\$3,293,940
304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.90	\$161,593
				TCHR DEPT HD	5.70	\$532,548
				TCHR STR ENG	46.60	\$3,924,296
			1105 Teachers Salaries Total		54.20	\$4,618,437
			1119 Teacher On Spec Assin School	TCHR STR ENG	2.00	\$190,962
				TSA CLA 11M	3.50	\$341,474
			1119 Teacher On Spec Assin School Total		5.50	\$532,436
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00	\$335,621
				DIR COMP HS	1.00	\$164,565
			1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$500,186
		1 - Certificated Salaries Total			63.70	\$5,651,060
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$24,422
				ATTEND SP BI	1.00	\$35,567
				PE ATTEND	0.26	\$6,004
			2205 Classsuppt Salaries Total		2.26	\$65,993
			2405 Clerical Salaries	ADMN ASST 2	1.00	\$74,238
				ADMNASST124	1.00	\$67,005
				ADMNAST1B24	0.30	\$12,704
			2405 Clerical Salaries Total		2.30	\$153,948
		2 - Classified Salaries Total			4.56	\$219,941
	0000 General Purpose-unrestricted Total				68.26	\$5,871,000
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.10	\$8,377
				TCHR STR ENG	5.30	\$428,046
				TSA CLA 11M	1.00	\$75,940
			1105 Teachers Salaries Total		6.40	\$512,363
		1 - Certificated Salaries Total			6.40	\$512,363
		2 - Classified Salaries	2205 Classsuppt Salaries	LIFEGUARD	1.00	\$23,322
				NEWCOM ASST	0.55	\$7,792
				PE ATTEND	1.74	\$38,644
				SP COL&CAR	0.50	\$16,105
			2205 Classsuppt Salaries Total		3.79	\$85,863
		2 - Classified Salaries Total			3.79	\$85,863
	0002 Unrestricted Supplemental Total				10.19	\$598,226
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.70	\$481,961
			1105 Teachers Salaries Total		5.70	\$481,961

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
304 Oakland High School	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$52,937	
			1205 Pupilsuppt Salaries Total		0.50	\$52,937	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$67,902	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$67,902	
			1 - Certificated Salaries Total		7.20	\$602,800	
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$87,756	
				SB CULT/CLI	1.00	\$16,751	
			2205 Classsuppt Salaries Total		5.00	\$104,508	
			2405 Clerical Salaries	CASE MGR20	2.20	\$110,520	
			2405 Clerical Salaries Total		2.20	\$110,520	
		2 - Classified Salaries Total		7.20	\$215,027		
		0004 Central Concentration Total				14.40	\$817,827
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30	\$292,669
				1205 Pupilsuppt Salaries Total		3.30	\$292,669
				1 - Certificated Salaries Total		3.30	\$292,669
	2 - Classified Salaries		2205 Classsuppt Salaries	SP COL&CAR	0.50	\$16,105	
			2205 Classsuppt Salaries Total		0.50	\$16,105	
			2 - Classified Salaries Total		0.50	\$16,105	
	0005 Central Supplemental Total				3.80	\$308,774	
	3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.30	\$30,057
					TCHR STR ENG	3.40	\$277,276
					TSA CLA 11M	0.30	\$21,811
			1105 Teachers Salaries Total		4.00	\$329,144	
			1 - Certificated Salaries Total		4.00	\$329,144	
			2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	0.45	\$6,375
		2205 Classsuppt Salaries Total			0.45	\$6,375	
		2 - Classified Salaries Total			0.45	\$6,375	
		3010 Title I-Basic Grant Low Income Total				4.45	\$335,519
		3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$61,200
					PARA EDUCAT	0.80	\$31,143
				2105 Instraides Salaries Total		2.40	\$92,343
	2 - Classified Salaries Total			2.40	\$92,343		
	3310 Se-idea Basic Grant P194-142 Total		6385 Riverside Commuity College	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15
2405 Clerical Salaries Total						0.15	\$6,352
2 - Classified Salaries Total					0.15	\$6,352	
6385 Riverside Commuity College Total				0.15	\$6,352		
6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$13,477		
		2205 Classsuppt Salaries Total		0.20	\$13,477		
	2 - Classified Salaries Total		0.20	\$13,477			
	6388 K12 Strong Workforce Grant Total				0.20	\$13,477	
6500 Special Education	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	5.00	\$476,515	
				TCHR SDC NON	5.00	\$286,883	
				TCHR SDC SEV	3.00	\$221,933	
		1105 Teachers Salaries Total		13.00	\$985,331		
		1 - Certificated Salaries Total		13.00	\$985,331		
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	11.20	\$338,293	
	2105 Instraides Salaries Total			11.20	\$338,293		
	2 - Classified Salaries Total			11.20	\$338,293		
	6500 Special Education Total				24.20	\$1,323,624	
	7220 Partnership Academy Program	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15	\$6,352	
			2405 Clerical Salaries Total		0.15	\$6,352	
2 - Classified Salaries Total				0.15	\$6,352		
7220 Partnership Academy Program Total				0.15	\$6,352		
9019 Cross-Age Mentoring Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00	\$71,100		
		2405 Clerical Salaries Total		1.00	\$71,100		
		2 - Classified Salaries Total		1.00	\$71,100		
9019 Cross-Age Mentoring Program Total				1.00	\$71,100		
9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$25,476		
		1105 Teachers Salaries Total		0.50	\$25,476		
		1 - Certificated Salaries Total		0.50	\$25,476		
9225 Kaiser Health&wellness W/ebcf Total				0.50	\$25,476		
9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$52,937		
		1205 Pupilsuppt Salaries Total		0.50	\$52,937		
		1 - Certificated Salaries Total		0.50	\$52,937		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data						
					Sum of FTE Auth Accum	Sum of Account Amount					
304 Oakland High School	9283 Salesforce.org Total 9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$52,937					
				TSA CLA 11M	0.00	\$36,994					
					0.00	\$29,122					
				1105 Teachers Salaries Total	0.00	\$66,116					
				1119 Teacher On Spec Assin School	0.00	\$24,314					
				1119 Teacher On Spec Assin School Total	0.00	\$24,314					
				1205 Pupilsuppt Salaries	0.00	\$63,069					
				1205 Pupilsuppt Salaries Total	0.00	\$63,069					
				1305 Supv, Admin, Instr Coaches Sal	0.00	\$55,803					
				1305 Supv, Admin, Instr Coaches Sal Total	0.00	\$55,803					
				1 - Certificated Salaries Total	0.00	\$209,303					
				2 - Classified Salaries							
					2205 Classsuppt Salaries	SITE LIA WRK	0.00	\$37,385			
					2205 Classsuppt Salaries Total		0.00	\$37,385			
					2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$27,549			
					2305 Supv&adm Salaries Total		0.00	\$27,549			
					2405 Clerical Salaries	ADMNAST1B24	0.00	\$4,235			
						CASE MGR20	0.00	\$26,986			
						CASE MGR24	0.00	\$33,101			
					2405 Clerical Salaries Total		0.00	\$64,322			
					2 - Classified Salaries Total		0.00	\$129,256			
				9333 Measure N Total			0.00	\$338,559			
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$40,345		
						2205 Classsuppt Salaries Total		1.00	\$40,345		
					2 - Classified Salaries Total		1.00	\$40,345			
				9334 Measure G, Parcel Tax Total			1.00	\$40,345			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00	\$149,895		
						1105 Teachers Salaries Total		3.00	\$149,895		
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909		
						1119 Teacher On Spec Assin School Total		1.00	\$32,909		
					1 - Certificated Salaries Total		4.00	\$182,805			
				3214 ESSER III Learning Loss Total			4.00	\$182,805			
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$36,994		
							TSA CLA 11M	0.70	\$29,321		
						1105 Teachers Salaries Total		1.70	\$66,315		
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$24,468		
						1119 Teacher On Spec Assin School Total		0.50	\$24,468		
						1205 Pupilsuppt Salaries	COUNSELOR	1.50	\$63,069		
						1205 Pupilsuppt Salaries Total		1.50	\$63,069		
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$55,803		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$55,803		
					1 - Certificated Salaries Total		4.70	\$209,655			
					2 - Classified Salaries		1.00	\$37,662			
						2205 Classsuppt Salaries	SITE LIA WRK	1.00	\$37,662		
						2205 Classsuppt Salaries Total		1.00	\$37,662		
						2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$27,549		
						2305 Supv&adm Salaries Total		0.50	\$27,549		
						2405 Clerical Salaries	ADMNAST1B24	0.40	\$12,704		
							CASE MGR20	1.80	\$36,980		
							CASE MGR24	1.00	\$11,115		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		3.20	\$60,800		
								4.70	\$126,011		
				9339 Measure H Total				9.40	\$335,666		
			304 Oakland High School Total					144.60	\$10,420,382		
			305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$83,774		
							TCHR DEPT HD	7.80	\$697,236		
							TCHR STR ENG	60.30	\$5,108,323		
							1105 Teachers Salaries Total	69.10	\$5,889,333		
							1305 Supv, Admin, Instr Coaches Sal	4.00	\$443,199		
								1.00	\$165,865		
							1305 Supv, Admin, Instr Coaches Sal Total	5.00	\$609,064		
							1 - Certificated Salaries Total	74.10	\$6,498,397		
							2 - Classified Salaries				
								2205 Classsuppt Salaries	ATTEND SP	2.40	\$81,278
								2205 Classsuppt Salaries Total		2.40	\$81,278
								2405 Clerical Salaries	ADMNASST124	1.00	\$67,149
									ADMNASST2BI	0.60	\$44,133
								2405 Clerical Salaries Total		1.60	\$111,282

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
305 Oakland Tech High School	0000 General Purpose-unrestricted	2 - Classified Salaries Total			4.00	\$192,560
	0000 General Purpose-unrestricted Total				78.10	\$6,690,957
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.05	\$402,183
			1105 Teachers Salaries Total		6.05	\$402,183
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.25	\$145,551
			1119 Teacher On Spec Assin School Total		1.25	\$145,551
		1 - Certificated Salaries Total			7.30	\$547,734
	0002 Unrestricted Supplemental Total				7.30	\$547,734
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.90	\$199,234
			1105 Teachers Salaries Total		2.90	\$199,234
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.75	\$70,429
			1119 Teacher On Spec Assin School Total		0.75	\$70,429
		1 - Certificated Salaries Total			3.65	\$269,663
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	5.00	\$120,431
				SB CULT/CLI	1.00	\$50,039
			2205 Classsuppt Salaries Total		6.00	\$170,470
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
			2305 Supv&adm Salaries Total		1.00	\$99,978
		2 - Classified Salaries Total			7.00	\$270,448
	0004 Central Concentration Total				10.65	\$540,110
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.70	\$375,457
			1205 Pupilsuppt Salaries Total		3.70	\$375,457
		1 - Certificated Salaries Total			3.70	\$375,457
	0005 Central Supplemental Total				3.70	\$375,457
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.20	\$18,729
				TCHR STR ENG	1.40	\$133,359
			1105 Teachers Salaries Total		1.60	\$152,088
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.75	\$76,375
			1119 Teacher On Spec Assin School Total		0.75	\$76,375
		1 - Certificated Salaries Total			2.35	\$228,463
	3010 Title I-Basic Grant Low Income Total				2.35	\$228,463
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$16,539
			2105 Instraides Salaries Total		0.80	\$16,539
		2 - Classified Salaries Total			0.80	\$16,539
	3213 ESSER III Total				0.80	\$16,539
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	8.80	\$377,687
				PARA EDUCAT	1.60	\$45,267
			2105 Instraides Salaries Total		10.40	\$422,954
		2 - Classified Salaries Total			10.40	\$422,954
	3310 Se-idea Basic Grant PI94-142 Total				10.40	\$422,954
	6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$16,877
			1105 Teachers Salaries Total		0.20	\$16,877
		1 - Certificated Salaries Total			0.20	\$16,877
	6385 Riverside Commuity College Total				0.20	\$16,877
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$351,397
				TCHR SDC NON	7.00	\$637,251
				TCHR SDC SEV	5.00	\$331,937
			1105 Teachers Salaries Total		16.00	\$1,320,586
		1 - Certificated Salaries Total			16.00	\$1,320,586
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$23,852
				ISS	0.80	\$36,350
				PARA EDUCAT	6.40	\$235,923
			2105 Instraides Salaries Total		8.00	\$296,125
		2 - Classified Salaries Total			8.00	\$296,125
	6500 Special Education Total				24.00	\$1,616,711
	7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$42,751
			1105 Teachers Salaries Total		0.40	\$42,751
		1 - Certificated Salaries Total			0.40	\$42,751
	7220 Partnership Academy Program Total				0.40	\$42,751
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$35,901
			1105 Teachers Salaries Total		0.50	\$35,901
		1 - Certificated Salaries Total			0.50	\$35,901
	9225 Kaiser Health&wellness W/ebcf Total				0.50	\$35,901
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$245,608
			1105 Teachers Salaries Total		0.00	\$245,608

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
305 Oakland Tech High School	9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$11,680	
			1119 Teacher On Spec Assin School Total		0.00	\$11,680	
			1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$57,919	
			1205 Pupilsuppt Salaries Total		0.00	\$57,919	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$48,202	
			1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$48,202	
					0.00	\$363,408	
					0.00	\$34,563	
			2205 Classsuppt Salaries Total		0.00	\$34,563	
			2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$55,098	
			2305 Supv&adm Salaries Total		0.50	\$55,098	
			2405 Clerical Salaries	ADMNASST2BI	0.00	\$14,657	
			2405 Clerical Salaries Total		0.00	\$14,657	
					0.50	\$104,318	
					0.50	\$467,726	
	9333 Measure N Total				1.00	\$34,830	
	9334 Measure G, Parcel Tax		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$34,830
				2205 Classsuppt Salaries Total		1.00	\$34,830
						1.00	\$34,830
						1.00	\$34,830
	9334 Measure G, Parcel Tax Total						
	3214 ESSER III Learning Loss		1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$25,092
					TCHR STIP	3.00	\$177,636
				1105 Teachers Salaries Total		3.50	\$202,729
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909
				1119 Teacher On Spec Assin School Total		1.00	\$32,909
						4.50	\$235,638
						4.50	\$235,638
	3214 ESSER III Learning Loss Total						
	9339 Measure H		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.45	\$246,169
				1105 Teachers Salaries Total		6.45	\$246,169
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.25	\$11,797
				1119 Teacher On Spec Assin School Total		0.25	\$11,797
			1205 Pupilsuppt Salaries	COUNSELOR	1.30	\$57,919	
			1205 Pupilsuppt Salaries Total		1.30	\$57,919	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$48,202	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$48,202	
					9.00	\$364,087	
					1.00	\$37,662	
					1.00	\$24,373	
			2205 Classsuppt Salaries Total		2.00	\$62,036	
			2405 Clerical Salaries	ADMNASST2BI	0.40	\$14,765	
			2405 Clerical Salaries Total		0.40	\$14,765	
					2.40	\$76,801	
					11.40	\$440,888	
9339 Measure H Total							
305 Oakland Tech High School Total					155.80	\$11,713,536	
306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$74,173	
				TCHR DEPT HD	5.00	\$334,326	
				TCHR STR ENG	53.50	\$4,332,238	
					59.50	\$4,740,737	
				1119 Teacher On Spec Assin School	TSA CLA 12M	0.60	\$61,852
				1119 Teacher On Spec Assin School Total		0.60	\$61,852
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00	\$341,952
					DIR COMP HS	1.00	\$165,865
				1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$507,817
						64.10	\$5,310,407
						1.00	\$33,916
						1.00	\$36,722
						2.00	\$70,638
						1.00	\$45,379
						0.55	\$17,392
			0.60	\$32,498			
			2.15	\$95,268			
			4.15	\$165,906			
			68.25	\$5,476,313			
0000 General Purpose-unrestricted Total							
0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$71,802	
				TCHR STR ENG	3.64	\$262,438	
			1105 Teachers Salaries Total		4.64	\$334,240	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
306 Skyline High School	0002 Unrestricted Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$40,090
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$40,090
		1 - Certificated Salaries Total			5.64	\$374,330
		2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	1.45	\$50,363
				CASE MGR24	1.65	\$76,016
			2405 Clerical Salaries Total		3.10	\$126,379
		2 - Classified Salaries Total			3.10	\$126,379
					8.74	\$500,709
		0002 Unrestricted Supplemental Total				
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.40
			1105 Teachers Salaries Total		3.40	\$279,624
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$78,701
			1119 Teacher On Spec Assin School Total		1.00	\$78,701
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$40,821
			1205 Pupilsuppt Salaries Total		0.50	\$40,821
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$101,247
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$101,247
	1 - Certificated Salaries Total				5.90	\$500,393
	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$88,047	
			SB CULT/CLI	1.00	\$35,612	
		2205 Classsuppt Salaries Total		5.00	\$123,659	
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
			2305 Supv&adm Salaries Total		1.00	\$99,978
			2405 Clerical Salaries	CASE MGR24	1.00	\$53,187
			2405 Clerical Salaries Total		1.00	\$53,187
	2 - Classified Salaries Total				7.00	\$276,823
	0004 Central Concentration Total				12.90	\$777,216
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30	\$238,425
			1205 Pupilsuppt Salaries Total		3.30	\$238,425
	1 - Certificated Salaries Total				3.30	\$238,425
0005 Central Supplemental Total				3.30	\$238,425	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$123,533	
		1105 Teachers Salaries Total		1.60	\$123,533	
		1119 Teacher On Spec Assin School	TSA CLA 12M	0.40	\$41,235	
		1119 Teacher On Spec Assin School Total		0.40	\$41,235	
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$40,821	
		1205 Pupilsuppt Salaries Total		0.50	\$40,821	
1 - Certificated Salaries Total				2.50	\$205,589	
2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.35	\$11,507		
	2405 Clerical Salaries Total		0.35	\$11,507		
2 - Classified Salaries Total				0.35	\$11,507	
3010 Title I-Basic Grant Low Income Total				2.85	\$217,096	
3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$78,601	
			PARA EDUCAT	1.60	\$19,133	
		2105 Instraides Salaries Total		4.80	\$97,734	
2 - Classified Salaries Total				4.80	\$97,734	
3310 Se-idea Basic Grant PI94-142 Total				4.80	\$97,734	
6385 Riverside Community College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$30,429	
		1105 Teachers Salaries Total		0.40	\$30,429	
1 - Certificated Salaries Total				0.40	\$30,429	
6385 Riverside Community College Total				0.40	\$30,429	
6386 Green Calif. Partnership Acad	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$21,976	
		1105 Teachers Salaries Total		0.20	\$21,976	
1 - Certificated Salaries Total				0.20	\$21,976	
6386 Green Calif. Partnership Acad Total				0.20	\$21,976	
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.40	\$136,155	
			TCHR RSP	6.00	\$580,819	
			TCHR SDC NON	5.00	\$373,646	
			TCHR SDC SEV	6.00	\$503,284	
		1105 Teachers Salaries Total		18.40	\$1,593,904	
1 - Certificated Salaries Total				18.40	\$1,593,904	
2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$7,762		
		ISS	1.60	\$22,667		
		PARA EDUCAT	12.00	\$389,957		
	2105 Instraides Salaries Total		14.40	\$420,386		
2 - Classified Salaries Total				14.40	\$420,386	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
306 Skyline High School	6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.00	\$39,180
				TCHR STR ENG	0.00	\$102,186
			1105 Teachers Salaries Total		0.00	\$141,366
	9333 Measure N	1 - Certificated Salaries Total	1205 Pupilsupt Salaries	COUNSELOR	0.00	\$65,920
					1205 Pupilsupt Salaries Total	0.00
	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	C&C PATH CCH	0.75	\$207,286
						2405 Clerical Salaries
				ADMNASST3B	0.00	\$32,201
				CASE MGR24	0.00	\$95,853
				SITE LIA WRK	0.50	\$14,998
			2405 Clerical Salaries Total		0.50	\$143,052
			2 - Classified Salaries Total		1.25	\$225,699
		9333 Measure N Total			1.25	\$432,985
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$38,558
					2205 Classsuppt Salaries Total	1.00
		2 - Classified Salaries Total			1.00	\$38,558
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00	\$184,951
					1105 Teachers Salaries Total	3.00
	3214 ESSER III Learning Loss	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$77,659
					1119 Teacher On Spec Assin School Total	1.00
					4.00	\$262,609
					4.00	\$262,609
	3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$39,180
				TCHR STR ENG	2.56	\$102,186
			1105 Teachers Salaries Total		3.56	\$141,366
	9339 Measure H	1 - Certificated Salaries Total	1205 Pupilsupt Salaries	COUNSELOR	1.70	\$65,920
					1205 Pupilsupt Salaries Total	1.70
			2405 Clerical Salaries	ADMNASST3B	5.26	\$207,286
				CASE MGR24	0.40	\$16,249
				CASE MGR24	3.00	\$34,025
			SITE LIA WRK	0.50	\$14,998	
		2405 Clerical Salaries Total		3.90	\$65,271	
		2 - Classified Salaries Total		3.90	\$65,271	
	9339 Measure H Total			9.16	\$272,557	
306 Skyline High School Total					149.65	\$10,380,897
308 Young Adult Program	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$8,211
					2205 Classsuppt Salaries Total	0.50
			2405 Clerical Salaries	ADMNASST120	0.50	\$12,459
			2405 Clerical Salaries Total		0.50	\$12,459
		2 - Classified Salaries Total			1.00	\$20,670
	0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	AP HIGH	1.00	\$73,515
					1119 Teacher On Spec Assin School Total	1.00
		1 - Certificated Salaries Total			1.00	\$73,515
	0004 Central Concentration	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$73,230
					2105 Instraides Salaries Total	1.60
		2 - Classified Salaries Total			1.60	\$73,230
	3310 Se-idea Basic Grant P194-142	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	11.00	\$874,778
					1105 Teachers Salaries Total	11.00
		1 - Certificated Salaries Total			11.00	\$874,778
	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$17,499
				PARA EDUCAT	24.80	\$884,160
			2105 Instraides Salaries Total		25.60	\$901,659
		2 - Classified Salaries Total			25.60	\$901,659
		6500 Special Education Total			36.60	\$1,776,437
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$30,434
				1119 Teacher On Spec Assin School Total	1.00	\$30,434
	1 - Certificated Salaries Total			1.00	\$30,434	
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$81,974	
		2305 Supv&adm Salaries Total		1.00	\$81,974	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
308 Young Adult Program	3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$81,974
	3214 ESSER III Learning Loss Total				2.00	\$112,408
308 Young Adult Program Total					42.20	\$2,056,260
309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60	\$187,698
			1105 Teachers Salaries Total		2.60	\$187,698
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$135,028
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$135,028
		1 - Certificated Salaries Total			3.60	\$322,726
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,273
			2205 Classsuppt Salaries Total		0.50	\$5,273
			2405 Clerical Salaries	ADMNASST3B	1.00	\$81,091
			2405 Clerical Salaries Total		1.00	\$81,091
		2 - Classified Salaries Total			1.50	\$86,365
	0000 General Purpose-unrestricted Total				5.10	\$409,090
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25	\$9,374
			1105 Teachers Salaries Total		0.25	\$9,374
			1205 Pupilsuppt Salaries	COUNSELOR	0.03	\$986
			1205 Pupilsuppt Salaries Total		0.03	\$986
		1 - Certificated Salaries Total			0.28	\$10,360
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,273
			2205 Classsuppt Salaries Total		0.50	\$5,273
			2405 Clerical Salaries	PM COMMU SCH	0.02	\$1,430
			2405 Clerical Salaries Total		0.02	\$1,430
		2 - Classified Salaries Total			0.52	\$6,703
	0002 Unrestricted Supplemental Total				0.80	\$17,063
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$115,036
			1105 Teachers Salaries Total		1.90	\$115,036
		1 - Certificated Salaries Total			1.90	\$115,036
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$42,109
			2205 Classsuppt Salaries Total	FACRESTORJUS	1.00	\$44,057
		2 - Classified Salaries Total			2.00	\$86,166
	0004 Central Concentration Total				3.90	\$201,202
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$26,299
			1205 Pupilsuppt Salaries Total		0.80	\$26,299
		1 - Certificated Salaries Total			0.80	\$26,299
	0005 Central Supplemental Total				0.80	\$26,299
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.98	\$70,071
			2305 Supv&adm Salaries Total		0.98	\$70,071
		2 - Classified Salaries Total			0.98	\$70,071
	6332 CCSP Implementation Grant Total				0.98	\$70,071
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$93,445
			1105 Teachers Salaries Total		1.00	\$93,445
		1 - Certificated Salaries Total			1.00	\$93,445
	6500 Special Education Total				1.00	\$93,445
	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$5,510
			2305 Supv&adm Salaries Total		0.00	\$5,510
		2 - Classified Salaries Total			0.00	\$5,510
	9333 Measure N Total				0.00	\$5,510
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$59,560
			1105 Teachers Salaries Total		1.00	\$59,560
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$68,788
			1119 Teacher On Spec Assin School Total		1.00	\$68,788
		1 - Certificated Salaries Total			2.00	\$128,349
	3214 ESSER III Learning Loss Total				2.00	\$128,349
	9339 Measure H	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.17	\$5,589
			1205 Pupilsuppt Salaries Total		0.17	\$5,589
		1 - Certificated Salaries Total			0.17	\$5,589
		2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510
			2305 Supv&adm Salaries Total		0.10	\$5,510
		2 - Classified Salaries Total			0.10	\$5,510
	9339 Measure H Total				0.27	\$11,098
309 Ralph J. Bunche Academy Total					14.85	\$962,127
310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.70	\$256,238
			1105 Teachers Salaries Total		3.70	\$256,238

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$137,628		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$137,628		
		1 - Certificated Salaries Total			4.70	\$393,867		
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	1.00	\$35,299		
			2205 Classssupt Salaries Total		1.00	\$35,299		
			2305 Supv&adm Salaries	OFFMGR	1.00	\$86,342		
			2305 Supv&adm Salaries Total		1.00	\$86,342		
		2 - Classified Salaries Total			2.00	\$121,641		
					6.70	\$515,508		
		0000 General Purpose-unrestricted Total						
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG	3.90	\$313,255	
						3.90	\$313,255	
		1 - Certificated Salaries Total				3.90	\$313,255	
		2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries Total	CULTU KEEPER FACRESTORJUS	1.00	\$19,064	
						1.00	\$24,822	
		2 - Classified Salaries Total				2.00	\$43,886	
						5.90	\$357,141	
		0004 Central Concentration Total						
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	1205 Pupilsuppt Salaries Total	COUNSELOR	0.30	\$34,736
							0.30	\$34,736
	1 - Certificated Salaries Total					0.30	\$34,736	
						0.30	\$34,736	
	0005 Central Supplemental Total		1 - Certificated Salaries	1205 Pupilsuppt Salaries	1205 Pupilsuppt Salaries Total	COUNSELOR	0.20	\$11,579
							0.20	\$11,579
			1 - Certificated Salaries Total				0.20	\$11,579
			2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries Total	SP PATH TRAN	0.10	\$2,564
							0.10	\$2,564
			2 - Classified Salaries Total				0.10	\$2,564
						0.30	\$14,142	
		3182 ESSA: Comp Support & Improvmt Total						
		6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	PM COMMU SCH	1.00	\$99,978
						1.00	\$99,978	
2 - Classified Salaries Total					1.00	\$99,978		
					1.00	\$99,978		
6332 CCSP Implementation Grant Total	2 - Classified Salaries		2205 Classssupt Salaries	2205 Classssupt Salaries Total	SP PATH TRAN	0.65	\$16,664	
						0.65	\$16,664	
	2 - Classified Salaries Total					0.65	\$16,664	
						0.65	\$16,664	
	6388 K12 Strong Workforce Grant		1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR RSP	1.00	\$87,088
							1.00	\$87,088
		1 - Certificated Salaries Total				1.00	\$87,088	
						1.00	\$87,088	
		6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	1205 Pupilsuppt Salaries Total	COUNSELOR	0.50	\$69,471
							0.50	\$69,471
1 - Certificated Salaries Total						0.50	\$69,471	
						0.50	\$69,471	
7412 A-G Access/Success Grant			2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	C&C PATH CCH	0.00	\$3,673
							0.00	\$3,673
	2 - Classified Salaries Total					0.00	\$3,673	
						0.00	\$3,673	
	9333 Measure N		1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STIP	1.00	\$34,482
							1.00	\$34,482
		1 - Certificated Salaries Total				1.00	\$89,259	
		2 - Classified Salaries	1119 Teacher On Spec Assin School	1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00	\$89,259	
						1.00	\$89,259	
		1 - Certificated Salaries Total				2.00	\$123,741	
					2.00	\$123,741		
3214 ESSER III Learning Loss Total								
9339 Measure H		1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG	0.40	\$13,164	
						0.40	\$13,164	
	1 - Certificated Salaries Total				0.40	\$13,164		
	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	C&C PATH CCH	0.10	\$5,510		
					0.10	\$5,510		
	2 - Classified Salaries Total				0.10	\$5,510		
					0.50	\$18,674		
	9339 Measure H Total							
	9006 Oak Public Ed Fund	2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries Total	SP PATH TRAN	0.25	\$6,409	
						0.25	\$6,409	
2 - Classified Salaries Total					0.25	\$6,409		
					0.25	\$6,409		
9006 Oak Public Ed Fund Total								

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
310 Dewey High School Total					19.10	\$1,347,224
313 Street Academy	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$3,673
			2305 Supv&adm Salaries Total		0.00	\$3,673
		2 - Classified Salaries Total			0.00	\$3,673
	9333 Measure N Total				0.00	\$3,673
	9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510
			2305 Supv&adm Salaries Total		0.10	\$5,510
		2 - Classified Salaries Total			0.10	\$5,510
	9339 Measure H Total				0.10	\$5,510
313 Street Academy Total					0.10	\$9,183
330 Independent Study 9-12	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.20	\$1,917,305
			1105 Teachers Salaries Total		22.20	\$1,917,305
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$119,787
				PRIN HS SM	1.00	\$167,165
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$286,952
		1 - Certificated Salaries Total			24.20	\$2,204,257
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$29,443
				COM RELAST2B	0.50	\$23,160
			2205 Classssuppt Salaries Total		1.50	\$52,603
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
			2405 Clerical Salaries Total		1.00	\$80,665
		2 - Classified Salaries Total			2.50	\$133,269
	0000 General Purpose-unrestricted Total				26.70	\$2,337,526
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.35	\$114,921
			1105 Teachers Salaries Total		1.35	\$114,921
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$94,245
			1119 Teacher On Spec Assin School Total		1.00	\$94,245
		1 - Certificated Salaries Total			2.35	\$209,165
		2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B	0.50	\$23,160
			2205 Classssuppt Salaries Total		0.50	\$23,160
		2 - Classified Salaries Total			0.50	\$23,160
	0002 Unrestricted Supplemental Total				2.85	\$232,326
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.70	\$160,035
			1105 Teachers Salaries Total		1.70	\$160,035
		1 - Certificated Salaries Total			1.70	\$160,035
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00	\$40,712
			2405 Clerical Salaries Total		1.00	\$40,712
		2 - Classified Salaries Total			1.00	\$40,712
	0004 Central Concentration Total				2.70	\$200,747
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$84,927
			1205 Pupilsuppt Salaries Total		0.70	\$84,927
		1 - Certificated Salaries Total			0.70	\$84,927
	0005 Central Supplemental Total				0.70	\$84,927
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	\$0
				TSA CLA 12M	1.00	\$106,792
			1119 Teacher On Spec Assin School Total		1.00	\$106,792
		1 - Certificated Salaries Total			1.00	\$106,792
	3010 Title I-Basic Grant Low Income Total				1.00	\$106,792
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$93,646
			1119 Teacher On Spec Assin School Total		1.00	\$93,646
			1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$16,440
			1205 Pupilsuppt Salaries Total		0.30	\$16,440
		1 - Certificated Salaries Total			1.30	\$110,086
	3182 ESSA: Comp Support & Improvmt Total				1.30	\$110,086
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$313,402
			1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$104,374
					4.00	\$417,777
		1 - Certificated Salaries Total			4.00	\$417,777
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$63,527
				PARA EDUCAT	0.80	\$16,736
			2105 Instraides Salaries Total		2.40	\$80,263
		2 - Classified Salaries Total			2.40	\$80,263
	6500 Special Education Total				6.40	\$498,039
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$55,491
			1105 Teachers Salaries Total		0.75	\$55,491

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
330 Independent Study 9-12	9332 Measure G1 Parcel Tx	1 - Certificated Salaries Total				0.75	\$55,491		
	9332 Measure G1 Parcel Tx Total					0.75	\$55,491		
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$32,826		
				1105 Teachers Salaries Total		0.00	\$32,826		
			1 - Certificated Salaries Total				0.00	\$32,826	
			2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		0.00	\$7,359	
				2205 Classsuppt Salaries Total		0.00	\$7,359		
				2305 Supv&adm Salaries	C&C PATH CCH		0.00	\$5,510	
				2305 Supv&adm Salaries Total		0.00	\$5,510		
			2 - Classified Salaries Total				0.00	\$12,869	
							0.00	\$45,695	
	9333 Measure N Total						0.35	\$11,518	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR ED ENHN		0.35	\$11,518	
							0.35	\$11,518	
	9334 Measure G, Parcel Tax Total		1 - Certificated Salaries Total				0.35	\$11,518	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STIP		1.00	\$62,695	
				1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$90,759	
				1119 Teacher On Spec Assin School Total		1.00	\$90,759		
			1 - Certificated Salaries Total				2.00	\$153,454	
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978	
				2305 Supv&adm Salaries Total		1.00	\$99,978		
			2 - Classified Salaries Total				1.00	\$99,978	
							3.00	\$253,431	
	3214 ESSER III Learning Loss Total						3.60	\$159,468	
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG		3.60	\$159,468	
							3.60	\$159,468	
			1 - Certificated Salaries Total				1.00	\$11,977	
			2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		1.00	\$11,977	
				2205 Classsuppt Salaries Total			0.10	\$5,510	
				2305 Supv&adm Salaries	C&C PATH CCH		0.10	\$5,510	
			2305 Supv&adm Salaries Total			1.10	\$17,487		
		2 - Classified Salaries Total				4.70	\$176,955		
9339 Measure H Total						1.60	\$30,243		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	EARL LIT TUT		1.60	\$30,243		
						1.60	\$30,243		
		2 - Classified Salaries Total				1.60	\$30,243		
						1.60	\$30,243		
7435 Learning Recovery Emergency Total						1.60	\$30,243		
330 Independent Study 9-12 Total						52.05	\$4,143,775		
335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$65,651		
				TCHR STR ENG		15.20	\$1,192,612		
				1105 Teachers Salaries Total			16.20	\$1,258,263	
				1119 Teacher On Spec Assin School	1119 Teacher On Spec Assin School Total	TSA CLA 11M		1.23	\$117,987
				1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total	PRIN HS SM		1.00	\$141,806
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$141,806	
				1 - Certificated Salaries Total				18.43	\$1,518,056
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$36,722
					2205 Classsuppt Salaries Total		1.00	\$36,722	
					2405 Clerical Salaries	ADMNASST2BI		1.00	\$73,554
					2405 Clerical Salaries Total		1.00	\$73,554	
				2 - Classified Salaries Total				2.00	\$110,277
								20.43	\$1,628,333
		0000 General Purpose-unrestricted Total						2.60	\$181,893
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG		2.60	\$181,893
								2.60	\$181,893
				1 - Certificated Salaries Total				0.17	\$5,311
				2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST		0.17	\$5,311
					2205 Classsuppt Salaries Total			0.25	\$16,878
					2405 Clerical Salaries	CASE MGR20		0.25	\$16,878
			2405 Clerical Salaries Total			0.42	\$22,189		
		2 - Classified Salaries Total				3.02	\$204,082		
0002 Unrestricted Supplemental Total						2.90	\$251,679		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG		2.90	\$251,679		
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM		0.80	\$113,445		
			1305 Supv, Admin, Instr Coaches Sal Total			0.80	\$113,445		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
335 LIFE Academy	0004 Central Concentration	1 - Certificated Salaries Total				3.70	\$365,124
		2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST		0.50	\$15,621
				CULTU KEEPER		1.00	\$19,064
			2205 Classsuppt Salaries Total			1.50	\$34,685
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				2.50	\$134,662
	0004 Central Concentration Total					6.20	\$499,787
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.50	\$98,062
			1105 Teachers Salaries Total			1.50	\$98,062
	3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total				1.50	\$98,062
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		3.20	\$100,887
			2105 Instraides Salaries Total			3.20	\$100,887
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries Total				3.20	\$100,887
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN		0.40	\$26,661
			2305 Supv&adm Salaries Total			0.40	\$26,661
			2405 Clerical Salaries	CASE MGR20		1.25	\$84,636
			2405 Clerical Salaries Total			1.25	\$84,636
	6332 CCSP Implementation Grant Total	2 - Classified Salaries Total				1.65	\$111,296
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.00	\$128,848
			1105 Teachers Salaries Total	TCHR SDC NON		2.00	\$140,855
						4.00	\$269,703
		1 - Certificated Salaries Total				4.00	\$269,703
		2 - Classified Salaries	2105 Instraides Salaries	ISS		1.60	\$48,432
				PARA EDUCAT		1.60	\$32,513
			2105 Instraides Salaries Total			3.20	\$80,945
	6500 Special Education Total	2 - Classified Salaries Total				3.20	\$80,945
	9042 Helzel Family Foundation	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$78,360
			1105 Teachers Salaries Total			1.00	\$78,360
	9042 Helzel Family Foundation Total	1 - Certificated Salaries Total				1.00	\$78,360
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.10	\$6,524
			1105 Teachers Salaries Total			0.10	\$6,524
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.48	\$41,371
			1119 Teacher On Spec Assin School Total			0.48	\$41,371
		1 - Certificated Salaries Total				0.58	\$47,896
		2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST		0.33	\$10,310
			2205 Classsuppt Salaries Total			0.33	\$10,310
	9283 Salesforce.org Total	2 - Classified Salaries Total				0.91	\$58,205
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.40	\$27,572
			1105 Teachers Salaries Total			0.40	\$27,572
		1 - Certificated Salaries Total				0.40	\$27,572
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		0.50	\$33,756
			2405 Clerical Salaries Total			0.50	\$33,756
	9332 Measure G1 Parcel Tx Total	2 - Classified Salaries Total				0.90	\$61,328
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$23,971
			1105 Teachers Salaries Total			0.00	\$23,971
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.00	\$15,435
			1119 Teacher On Spec Assin School Total			0.00	\$15,435
			1205 Pupilsuppt Salaries	COUNSELOR		0.00	\$4,243
			1205 Pupilsuppt Salaries Total			0.00	\$4,243
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM		0.00	\$14,181
			1305 Supv, Admin, Instr Coaches Sal Total			0.00	\$14,181
		1 - Certificated Salaries Total				0.00	\$57,830
	9333 Measure N Total					0.00	\$57,830
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN		0.50	\$48,751
			1205 Pupilsuppt Salaries Total			0.50	\$48,751
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries Total				0.50	\$48,751

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
335 LIFE Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695	
			1105 Teachers Salaries Total		1.00	\$62,695	
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$105,874	
			1119 Teacher On Spec Assin School Total		1.00	\$105,874	
			1 - Certificated Salaries Total		2.00	\$168,569	
		3214 ESSER III Learning Loss Total		2.00	\$168,569		
		9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$24,813
				1105 Teachers Salaries Total		0.60	\$24,813
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$15,534
				1119 Teacher On Spec Assin School Total		0.30	\$15,534
	1205 Pupilsuppt Salaries			COUNSELOR	0.10	\$4,243	
	1205 Pupilsuppt Salaries Total		0.10	\$4,243			
	1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.20	\$14,181			
	1305 Supv, Admin, Instr Coaches Sal Total		0.20	\$14,181			
	1 - Certificated Salaries Total		1.20	\$58,771			
	9339 Measure H Total		1.20	\$58,771			
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058	
			2105 Instraides Salaries Total		0.80	\$8,058	
			2 - Classified Salaries Total		0.80	\$8,058	
	7435 Learning Recovery Emergency Total		0.80	\$8,058			
335 LIFE Academy Total					50.50	\$3,532,967	
338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	9.90	\$708,256	
			1105 Teachers Salaries Total		9.90	\$708,256	
			1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$99,859	
			1119 Teacher On Spec Assin School Total		1.00	\$99,859	
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$135,028	
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$135,028		
		1 - Certificated Salaries Total		11.90	\$943,144		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$25,155	
			2205 Classsuppt Salaries Total		1.00	\$25,155	
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,947	
			2405 Clerical Salaries Total		1.00	\$80,947	
			2 - Classified Salaries Total		2.00	\$106,102	
		0000 General Purpose-unrestricted Total		13.90	\$1,049,246		
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$131,642
				1105 Teachers Salaries Total		2.20	\$131,642
	0002 Unrestricted Supplemental Total		2.20	\$131,642			
	0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50	\$75,307
				1105 Teachers Salaries Total		1.50	\$75,307
				2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$33,349
		2205 Classsuppt Salaries Total		2.00	\$33,349		
		2405 Clerical Salaries	CASE MGR24	1.00	\$80,665		
		2405 Clerical Salaries Total		1.00	\$80,665		
	2 - Classified Salaries Total		3.00	\$114,014			
	0004 Central Concentration Total		4.50	\$189,321			
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$46,780	
			1205 Pupilsuppt Salaries Total		0.60	\$46,780	
	0005 Central Supplemental Total		0.60	\$46,780			
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$62,735	
			1105 Teachers Salaries Total		1.40	\$62,735	
	0006 S&C Carryover Total		1.40	\$62,735			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$31,186		
		1205 Pupilsuppt Salaries Total		0.40	\$31,186		
		2105 Instraides Salaries	ISS	1.60	\$44,367		
2105 Instraides Salaries Total		1.60	\$44,367				
2 - Classified Salaries Total		1.60	\$44,367				
3310 Se-idea Basic Grant P194-142 Total		1.60	\$44,367				
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978		
		2305 Supv&adm Salaries Total		1.00	\$99,978		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
338 MetWest High	6332 CCSPP Implementation Grant	2 - Classified Salaries Total			1.00	\$99,978		
	6332 CCSPP Implementation Grant Total				1.00	\$99,978		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$131,973		
				TCHR SDC NON	1.00	\$69,616		
					3.00	\$201,589		
			1 - Certificated Salaries Total		3.00	\$201,589		
			2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$11,334	
				2105 Instraides Salaries Total	0.80	\$11,334		
			2 - Classified Salaries Total		0.80	\$11,334		
	6500 Special Education Total				3.80	\$212,923		
	7412 A-G Access/Success Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$34,974		
			1105 Teachers Salaries Total		1.00	\$34,974		
			1 - Certificated Salaries Total		1.00	\$34,974		
	7412 A-G Access/Success Grant Total				1.00	\$34,974		
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$40,265		
			1105 Teachers Salaries Total		0.00	\$40,265		
			1 - Certificated Salaries Total		0.00	\$40,265		
	9333 Measure N Total				0.00	\$40,265		
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919		
			2205 Classsuppt Salaries Total		0.50	\$24,919		
			2 - Classified Salaries Total		0.50	\$24,919		
	9334 Measure G, Parcel Tax Total				0.50	\$24,919		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
			1105 Teachers Salaries Total		1.00	\$24,944		
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909	
				1119 Teacher On Spec Assin School Total	1.00	\$32,909		
			1 - Certificated Salaries Total		2.00	\$57,853		
3214 ESSER III Learning Loss Total				2.00	\$57,853			
9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$40,265			
		1105 Teachers Salaries Total		1.00	\$40,265			
		1 - Certificated Salaries Total		1.00	\$40,265			
9339 Measure H Total				1.00	\$40,265			
338 MetWest High Total				33.90	\$2,066,454			
352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$225,604		
			1105 Teachers Salaries Total		3.00	\$225,604		
				1119 Teacher On Spec Assin School	TSA 10P	1.50	\$99,748	
					TSA CLA 10M	5.00	\$392,865	
					TSA CLA 11M	2.63	\$219,839	
				1119 Teacher On Spec Assin School Total	9.13	\$712,452		
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$0	
					PRIN HS SM	1.00	\$165,865	
				1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$165,865		
				1 - Certificated Salaries Total		13.13	\$1,103,921	
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$19,327
						ATTEND SP BI	1.00	\$11,346
					2205 Classsuppt Salaries Total	1.50	\$30,673	
					2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
					2405 Clerical Salaries Total	1.00	\$80,665	
				2 - Classified Salaries Total		2.50	\$111,338	
		0000 General Purpose-unrestricted Total				15.63	\$1,215,259	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944	
				1105 Teachers Salaries Total		1.00	\$24,944	
					1119 Teacher On Spec Assin School	TSA 10P	0.30	\$9,873
						TSA CLA 11M	0.38	\$31,405
				1119 Teacher On Spec Assin School Total	0.68	\$41,278		
				1 - Certificated Salaries Total		1.68	\$66,222	
		0002 Unrestricted Supplemental Total				1.68	\$66,222	
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$301,511	
				1105 Teachers Salaries Total		3.00	\$301,511	
					1119 Teacher On Spec Assin School	TSA 10P	0.20	\$6,582
				TSA CLA 10M	1.00	\$32,909		
		1119 Teacher On Spec Assin School Total	1.20	\$39,491				
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044		
		1205 Pupilsuppt Salaries Total	0.50	\$43,044				
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund							
Resource Type		(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount		
352 Rudsdale Continuation	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$117,187		
		1 - Certificated Salaries Total				5.70	\$501,233		
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		2.00	\$37,987		
				SB CULT/CLI		1.00	\$16,751		
			2205 Classsuppt Salaries Total			3.00	\$54,738		
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$79,726		
			2305 Supv&adm Salaries Total			1.00	\$79,726		
			2 - Classified Salaries Total			4.00	\$134,463		
			0004 Central Concentration Total			9.70	\$635,697		
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.80	\$63,920	
			1205 Pupilsuppt Salaries Total			0.80	\$63,920		
			1 - Certificated Salaries Total			0.80	\$63,920		
			0005 Central Supplemental Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.20	\$7,264
				1205 Pupilsuppt Salaries Total			0.20	\$7,264	
				1 - Certificated Salaries Total			0.20	\$7,264	
	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN		0.80	\$24,577		
		2205 Classsuppt Salaries Total			0.80	\$24,577			
		2 - Classified Salaries Total			0.80	\$24,577			
		3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN		0.20	\$6,144	
			2205 Classsuppt Salaries Total			0.20	\$6,144		
			2405 Clerical Salaries	LIAFAM PARBI		1.00	\$20,615		
		2405 Clerical Salaries Total			1.00	\$20,615			
		2 - Classified Salaries Total			1.20	\$26,759			
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN		0.50	\$37,524		
		2205 Classsuppt Salaries Total			0.50	\$37,524			
		2 - Classified Salaries Total			0.50	\$37,524			
	6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		0.50	\$43,044		
		1205 Pupilsuppt Salaries Total			0.50	\$43,044			
		1 - Certificated Salaries Total			0.50	\$43,044			
	9283 Salesforce.org	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN		0.00	\$18,693		
		2205 Classsuppt Salaries Total			0.00	\$18,693			
		2305 Supv&adm Salaries	C&C PATH CCH		0.00	\$5,510			
		2305 Supv&adm Salaries Total			0.00	\$5,510			
	2 - Classified Salaries Total			0.00	\$24,202				
9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695			
	1105 Teachers Salaries Total			1.00	\$62,695				
	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$32,909				
	1119 Teacher On Spec Assin School Total			1.00	\$32,909				
	1 - Certificated Salaries Total			2.00	\$95,604				
3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN		0.50	\$18,831			
	2205 Classsuppt Salaries Total			0.50	\$18,831				
	2305 Supv&adm Salaries	C&C PATH CCH		0.10	\$5,510				
	2305 Supv&adm Salaries Total			0.10	\$5,510				
	2 - Classified Salaries Total			0.60	\$24,341				
	9339 Measure H Total			0.60	\$24,341				
352 Rudsdale Continuation Total					33.60	\$2,264,414			
353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		13.40	\$1,143,167		
		1105 Teachers Salaries Total			13.40	\$1,143,167			
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM		1.00	\$143,106		
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$143,106		
		1 - Certificated Salaries Total				14.40	\$1,286,273		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		1.00	\$36,943		
		2205 Classsuppt Salaries Total			1.00	\$36,943			
		2405 Clerical Salaries	ADMNAST1B24		1.00	\$66,447			
			SP SCH TECH		0.40	\$11,583			
		2405 Clerical Salaries Total			1.40	\$78,030			
		2 - Classified Salaries Total			2.40	\$114,973			
		0000 General Purpose-unrestricted Total			16.80	\$1,401,246			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
353 Oakland International High Sch	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$198,174		
			1105 Teachers Salaries Total		3.00	\$198,174		
		1 - Certificated Salaries Total			3.00	\$198,174		
		0002 Unrestricted Supplemental Total			3.00	\$198,174		
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.70	\$399,829	
				1105 Teachers Salaries Total		5.70	\$399,829	
				1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$87,163	
				1205 Pupilsuppt Salaries Total		1.00	\$87,163	
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$106,278	
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$106,278	
				1 - Certificated Salaries Total		7.70	\$593,270	
				2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013
					2205 Classsuppt Salaries Total		1.00	\$19,013
					2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
				2305 Supv&adm Salaries Total		1.00	\$99,978	
			2 - Classified Salaries Total		2.00	\$118,990		
		0004 Central Concentration Total				9.70	\$712,261	
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$64,202	
				1205 Pupilsuppt Salaries Total		0.80	\$64,202	
			1 - Certificated Salaries Total			0.80	\$64,202	
		0005 Central Supplemental Total				0.80	\$64,202	
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$40,122	
				1119 Teacher On Spec Assin School Total		0.50	\$40,122	
			1 - Certificated Salaries Total			0.50	\$40,122	
		3010 Title I-Basic Grant Low Income Total				0.50	\$40,122	
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$61,696	
				1105 Teachers Salaries Total		1.00	\$61,696	
				1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$16,051	
				1205 Pupilsuppt Salaries Total		0.20	\$16,051	
			1 - Certificated Salaries Total			1.20	\$77,746	
		3182 ESSA: Comp Support & Improvmt Total				1.20	\$77,746	
		6332 CCSP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.75	\$29,384	
					CASE MGR24	0.70	\$56,466	
			2405 Clerical Salaries Total		1.45	\$85,850		
	2 - Classified Salaries Total				1.45	\$85,850		
	6332 CCSP Implementation Grant Total				1.45	\$85,850		
	6385 Riverside Commuity College	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$16,049		
			1119 Teacher On Spec Assin School Total		0.20	\$16,049		
		1 - Certificated Salaries Total			0.20	\$16,049		
	6385 Riverside Commuity College Total				0.20	\$16,049		
	6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	1.00	\$39,052		
			2205 Classsuppt Salaries Total		1.00	\$39,052		
		2 - Classified Salaries Total			1.00	\$39,052		
	6388 K12 Strong Workforce Grant Total				1.00	\$39,052		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$62,696		
			1105 Teachers Salaries Total		1.00	\$62,696		
		1 - Certificated Salaries Total			1.00	\$62,696		
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$53,196		
			2105 Instraides Salaries Total		1.60	\$53,196		
	2 - Classified Salaries Total			1.60	\$53,196			
	6500 Special Education Total				2.60	\$115,891		
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$37,368		
			2205 Classsuppt Salaries Total		1.00	\$37,368		
		2 - Classified Salaries Total			1.00	\$37,368		
	7816 CalNEW Grant CDSS Total				1.00	\$37,368		
	9121 Oakland Fund Children & Youth	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.25	\$9,795		
				CASE MGR24	0.30	\$24,200		
			2405 Clerical Salaries Total		0.55	\$33,995		
		2 - Classified Salaries Total			0.55	\$33,995		
	9121 Oakland Fund Children & Youth Total				0.55	\$33,995		
	9243 Association For Continuing Edu	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$8,587		
			1105 Teachers Salaries Total		0.30	\$8,587		
			1119 Teacher On Spec Assin School	TCHR STR ENG	0.00	\$11,449		
			1119 Teacher On Spec Assin School Total		0.00	\$11,449		
		1 - Certificated Salaries Total			0.30	\$20,035		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund		01 General Fund						
Resource Type		(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
353 Oakland International High Sch	9243 Association For Continuing Edu	2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT LRN		0.75	\$66,290	
			2305 Supv&adm Salaries Total			0.75	\$66,290	
			2405 Clerical Salaries	CASE MGR20		1.00	\$33,886	
				CASE MGR24		1.00	\$36,893	
			2405 Clerical Salaries Total			2.00	\$70,779	
		2 - Classified Salaries Total				2.75	\$137,069	
		9243 Association For Continuing Edu Total					3.05	\$157,104
		9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.00	\$12,002
				1119 Teacher On Spec Assin School Total			0.00	\$12,002
				2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST		0.00
	2 - Classified Salaries Total					0.00	\$37,528	
	2205 Classsuppt Salaries Total					0.00	\$37,528	
	9333 Measure N Total						0.00	\$49,531
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$15,487	
			2205 Classsuppt Salaries Total			1.00	\$15,487	
		2 - Classified Salaries Total				1.00	\$15,487	
		9334 Measure G, Parcel Tax Total					1.00	\$15,487
	9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
			1105 Teachers Salaries Total			1.00	\$62,695	
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$82,716	
		1119 Teacher On Spec Assin School Total			1.00	\$82,716		
		1 - Certificated Salaries Total				2.00	\$145,411	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058	
	2 - Classified Salaries Total				0.80	\$8,058		
	2105 Instraides Salaries Total				0.80	\$8,058		
	3214 ESSER III Learning Loss Total					2.80	\$153,469	
	9339 Measure H	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.30	\$12,071	
			1119 Teacher On Spec Assin School Total			0.30	\$12,071	
			2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST		3.80	\$56,700
		2 - Classified Salaries Total				3.80	\$56,700	
		2205 Classsuppt Salaries Total				3.80	\$56,700	
		9339 Measure H Total					4.10	\$68,771
#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.20	\$6,792		
		1105 Teachers Salaries Total			0.20	\$6,792		
#N/A Total					0.20	\$6,792		
9006 Oak Public Ed Fund	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR PSY		0.75	\$70,234		
		1205 Pupilsuppt Salaries Total			0.75	\$70,234		
9006 Oak Public Ed Fund Total					0.75	\$70,234		
353 Oakland International High Sch Total						50.70	\$3,343,345	
802 Arroyo Viejo	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$92,953	
			1105 Teachers Salaries Total			1.00	\$92,953	
	1 - Certificated Salaries Total				1.00	\$92,953		
	3010 Title I-Basic Grant Low Income Total					1.00	\$92,953	
802 Arroyo Viejo Total						1.00	\$92,953	
803 Burbank State Preschool Cdc	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		1.60	\$65,146	
			2105 Instraides Salaries Total			1.60	\$65,146	
			2 - Classified Salaries Total				1.60	\$65,146
	3310 Se-idea Basic Grant PI94-142 Total 3315 Se-idea Preschool Non-ris	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$62,696	
			1105 Teachers Salaries Total			1.00	\$62,696	
	1 - Certificated Salaries Total				1.00	\$62,696		
	3315 Se-idea Preschool Non-ris Total 3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		0.75	\$55,491	
			1105 Teachers Salaries Total			0.75	\$55,491	
		1 - Certificated Salaries Total				0.75	\$55,491	
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.40	\$10,099	
2 - Classified Salaries Total				0.40	\$10,099			
2105 Instraides Salaries Total				0.40	\$10,099			
3385 Se-idea Early Intervention Grn Total 6500 Special Education					1.15	\$65,590		
1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		0.25	\$18,497			
	1105 Teachers Salaries Total			0.25	\$18,497			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
803 Burbank State Preschool Cdc	6500 Special Education	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	1.00	\$41,833		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$41,833		
		1 - Certificated Salaries Total			1.25	\$60,330		
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525		
				PARA EDUCAT	14.00	\$458,991		
			2105 Instraides Salaries Total		14.80	\$495,516		
			2405 Clerical Salaries	ADMNASST124	1.00	\$42,347		
			2405 Clerical Salaries Total		1.00	\$42,347		
			2 - Classified Salaries Total		15.80	\$537,863		
			6500 Special Education Total		17.05	\$598,193		
			6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.00	\$90,945
						TCHR SDC NON	5.00	\$425,331
						TCHR SDC SEV	7.00	\$602,655
		1105 Teachers Salaries Total		13.00	\$1,118,930			
		1 - Certificated Salaries Total		13.00	\$1,118,930			
	6547 SPED Early Interv Preschool Total			13.00	\$1,118,930			
803 Burbank State Preschool Cdc Total					33.80	\$1,910,554		
805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$164,335		
			1105 Teachers Salaries Total		2.00	\$164,335		
		1 - Certificated Salaries Total			2.00	\$164,335		
	3010 Title I-Basic Grant Low Income Total			2.00	\$164,335			
805 Bella Vista Cdc Total					2.00	\$164,335		
806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$30,687		
			1105 Teachers Salaries Total		1.00	\$30,687		
		1 - Certificated Salaries Total			1.00	\$30,687		
	3010 Title I-Basic Grant Low Income Total			1.00	\$30,687			
806 Brookfield Cdc Total					1.00	\$30,687		
809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$188,883		
			1105 Teachers Salaries Total		3.00	\$188,883		
		1 - Certificated Salaries Total			3.00	\$188,883		
	3010 Title I-Basic Grant Low Income Total			3.00	\$188,883			
809 International Cdc Total					3.00	\$188,883		
811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$106,966		
			1105 Teachers Salaries Total		1.00	\$106,966		
		1 - Certificated Salaries Total			1.00	\$106,966		
			3010 Title I-Basic Grant Low Income Total			1.00	\$106,966	
		3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$58,246	
				2105 Instraides Salaries Total		1.60	\$58,246	
			2 - Classified Salaries Total		1.60	\$58,246		
			3310 Se-idea Basic Grant P194-142 Total			1.60	\$58,246	
		3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.00	\$25,668	
				1105 Teachers Salaries Total		0.00	\$25,668	
			1 - Certificated Salaries Total			0.00	\$25,668	
			3385 Se-idea Early Intervention Grn Total			0.00	\$25,668	
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00	\$63,604	
		1105 Teachers Salaries Total		1.00	\$63,604			
	1 - Certificated Salaries Total			1.00	\$63,604			
	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,091			
		2105 Instraides Salaries Total		0.80	\$9,091			
	2 - Classified Salaries Total			0.80	\$9,091			
	6500 Special Education Total			1.80	\$72,695			
811 Emerson Cdc Total					4.40	\$263,576		
812 Kaiser Early Childhood Center	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$25,304		
			1105 Teachers Salaries Total		1.00	\$25,304		
		1 - Certificated Salaries Total			1.00	\$25,304		
			3010 Title I-Basic Grant Low Income Total			1.00	\$25,304	
		6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$29,653	
				2105 Instraides Salaries Total		0.80	\$29,653	
	2 - Classified Salaries Total			0.80	\$29,653			
	6500 Special Education Total			0.80	\$29,653			
812 Kaiser Early Childhood Center Total					1.80	\$54,957		
815 Highland Cdc	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$89,259		
			1105 Teachers Salaries Total		1.00	\$89,259		
		1 - Certificated Salaries Total			1.00	\$89,259		
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$11,334		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
815 Highland Cdc	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$21,837
			2105 Instraides Salaries Total			1.60	\$33,170
		2 - Classified Salaries Total				1.60	\$33,170
	6500 Special Education Total					2.60	\$122,429
815 Highland Cdc Total						2.60	\$122,429
817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.00	\$183,171
			1105 Teachers Salaries Total			2.00	\$183,171
		1 - Certificated Salaries Total				2.00	\$183,171
	3010 Title I-Basic Grant Low Income Total					2.00	\$183,171
817 Jefferson Cdc Total						2.00	\$183,171
819 Centro Infantil De La Raza	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.00	\$157,797
			1105 Teachers Salaries Total			2.00	\$157,797
		1 - Certificated Salaries Total				2.00	\$157,797
	3010 Title I-Basic Grant Low Income Total					2.00	\$157,797
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$73,988
			1105 Teachers Salaries Total			1.00	\$73,988
		1 - Certificated Salaries Total				1.00	\$73,988
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$27,616
			2105 Instraides Salaries Total			1.60	\$27,616
		2 - Classified Salaries Total				1.60	\$27,616
	6500 Special Education Total					2.60	\$101,603
819 Centro Infantil De La Raza Total						4.60	\$259,400
820 Laurel Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		3.25	\$214,955
			1105 Teachers Salaries Total			3.25	\$214,955
		1 - Certificated Salaries Total				3.25	\$214,955
	3010 Title I-Basic Grant Low Income Total					3.25	\$214,955
820 Laurel Cdc Total						3.25	\$214,955
823 Lockwood Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.50	\$245,325
			1105 Teachers Salaries Total			2.50	\$245,325
		1 - Certificated Salaries Total				2.50	\$245,325
	3010 Title I-Basic Grant Low Income Total					2.50	\$245,325
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON		1.00	\$51,909
			2105 Instraides Salaries Total			1.00	\$51,909
		2 - Classified Salaries Total				1.00	\$51,909
	3213 ESSER III Total					1.00	\$51,909
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		1.00	\$109,878
			1105 Teachers Salaries Total			1.00	\$109,878
		1 - Certificated Salaries Total				1.00	\$109,878
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$40,710
			2105 Instraides Salaries Total			1.60	\$40,710
		2 - Classified Salaries Total				1.60	\$40,710
	6500 Special Education Total					2.60	\$150,588
823 Lockwood Cdc Total						6.10	\$447,822
825 Harriet Tubman Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.50	\$147,708
			1105 Teachers Salaries Total			1.50	\$147,708
		1 - Certificated Salaries Total				1.50	\$147,708
	3010 Title I-Basic Grant Low Income Total					1.50	\$147,708
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$69,616
			1105 Teachers Salaries Total			1.00	\$69,616
		1 - Certificated Salaries Total				1.00	\$69,616
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$36,433
			2105 Instraides Salaries Total			0.80	\$36,433
		2 - Classified Salaries Total				0.80	\$36,433
	6500 Special Education Total					1.80	\$106,049
825 Harriet Tubman Cdc Total						3.30	\$253,756
827 Lockwood Pre-k	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$68,489
			1105 Teachers Salaries Total			1.00	\$68,489
		1 - Certificated Salaries Total				1.00	\$68,489
	3010 Title I-Basic Grant Low Income Total					1.00	\$68,489
827 Lockwood Pre-k Total						1.00	\$68,489
829 Manzanita Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$103,877
			1105 Teachers Salaries Total			1.00	\$103,877
		1 - Certificated Salaries Total				1.00	\$103,877
	3010 Title I-Basic Grant Low Income Total					1.00	\$103,877
829 Manzanita Cdc Total						1.00	\$103,877

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
831 United Nations Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.00	\$191,538	
				TCHR PREK		1.00	\$79,275	
				1105 Teachers Salaries Total			3.00	\$270,813
		1 - Certificated Salaries Total					3.00	\$270,813
							3.00	\$270,813
	3010 Title I-Basic Grant Low Income Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		1.00	\$69,616
							1.00	\$69,616
				1105 Teachers Salaries Total			1.00	\$69,616
		1 - Certificated Salaries Total					1.00	\$69,616
		2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT		1.60	\$50,564
			2105 Instraides Salaries Total			1.60	\$50,564	
	2 - Classified Salaries Total					1.60	\$50,564	
	6500 Special Education Total					2.60	\$120,180	
831 United Nations Early Childhood Total						5.60	\$390,992	
840 Hintil Kuu Ca	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$32,909	
				TCHR SDC SEV		1.00	\$32,909	
				1105 Teachers Salaries Total			2.00	\$65,819
		1 - Certificated Salaries Total					2.00	\$65,819
		2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT		2.40	\$42,363
				2105 Instraides Salaries Total			2.40	\$42,363
	2 - Classified Salaries Total					2.40	\$42,363	
	6500 Special Education Total					4.40	\$108,181	
840 Hintil Kuu Ca Total						4.40	\$108,181	
860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$9,567	
						0.80	\$9,567	
				2105 Instraides Salaries Total			0.80	\$9,567
	2 - Classified Salaries Total					0.80	\$9,567	
	6500 Special Education Total					0.80	\$9,567	
860 Allendale Cdc Total						0.80	\$9,567	
861 Woodland Cdc	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		2.00	\$106,897	
						2.00	\$106,897	
				1105 Teachers Salaries Total			2.00	\$106,897
		1 - Certificated Salaries Total					2.00	\$106,897
		2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT		1.60	\$36,542
			2105 Instraides Salaries Total			1.60	\$36,542	
	2 - Classified Salaries Total					1.60	\$36,542	
	6500 Special Education Total					3.60	\$143,439	
861 Woodland Cdc Total						3.60	\$143,439	
862 Fruitvale Pre-kindergarten	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$103,877	
						1.00	\$103,877	
				1105 Teachers Salaries Total			1.00	\$103,877
	1 - Certificated Salaries Total					1.00	\$103,877	
	3010 Title I-Basic Grant Low Income Total					1.00	\$103,877	
862 Fruitvale Pre-kindergarten Total						1.00	\$103,877	
901 Chief of Staff	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF STAFF		1.00	\$210,714	
				SR DIR STRPJ		1.00	\$51,986	
					CHEIF PARTOF		1.00	\$213,268
					ED DIST STRA		1.00	\$60,192
				2305 Supv&adm Salaries Total			4.00	\$536,159
		2 - Classified Salaries Total					4.00	\$536,159
	9225 Kaiser Health&wellness W/ebcf Total					4.00	\$536,159	
901 Chief of Staff Total						4.00	\$536,159	
903 Office Of Chief Academic Office	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CHIEF AO		1.00	\$275,134	
						1.00	\$275,134	
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$275,134
		1 - Certificated Salaries Total					1.00	\$275,134
		2 - Classified Salaries		2305 Supv&adm Salaries	SR EA SUPT		1.00	\$125,626
				2305 Supv&adm Salaries Total			1.00	\$125,626
		2 - Classified Salaries Total					1.00	\$125,626
		0000 General Purpose-unrestricted Total					2.00	\$400,759
	4127 Title 4-Student Support	3214 ESSER III Learning Loss	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR MUL TIER		1.00	\$140,658
							1.00	\$140,658
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$140,658	
	1 - Certificated Salaries Total					1.00	\$140,658	
	4127 Title 4-Student Support Total					1.00	\$140,658	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR REPLACE		12.00	\$394,911	
						12.00	\$394,911	
							1.00	\$34,036
		2 - Classified Salaries		2305 Supv&adm Salaries Total	PM COMMU SCH		1.00	\$34,036
	2 - Classified Salaries Total					1.00	\$34,036	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
903 Office Of Chief Academic Offic	3214 ESSER III Learning Loss Total				13.00	\$428,948
903 Office Of Chief Academic Offic Total					16.00	\$970,365
905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF FO	1.00	\$207,497
				CONTROLLER	1.00	\$185,656
				DIR PAYROLL	1.00	\$168,365
				DIR PGM ACCT	0.20	\$28,133
				FINAN ACCT3	5.65	\$535,165
				MGR COACCT	3.00	\$313,571
				POS CTRL ANL	1.00	\$72,862
				SR FINA ANA	5.00	\$509,040
			2305 Supv&adm Salaries Total		17.85	\$2,020,288
			2405 Clerical Salaries	ANALYSPAYROL	1.00	\$58,151
				AP TECH2	2.00	\$150,521
				AP TECH3	2.00	\$87,367
				PAY TECH2	7.00	\$415,585
				RECEPTIONIST	0.80	\$30,660
			2405 Clerical Salaries Total		12.80	\$742,284
		2 - Classified Salaries Total			30.65	\$2,762,573
	0000 General Purpose-unrestricted Total				30.65	\$2,762,573
	0040 Unrest AB1840	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF BUS OF	1.00	\$275,134
				SR DIR STRPJ	1.00	\$152,710
				SR EA SUPT	1.00	\$110,024
			2305 Supv&adm Salaries Total		3.00	\$537,867
		2 - Classified Salaries Total			3.00	\$537,867
	0040 Unrest AB1840 Total				3.00	\$537,867
	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	FINAN ACCT3	0.35	\$20,379
			2305 Supv&adm Salaries Total		0.35	\$20,379
	3155 Fed Consolidated Admin Funds Total				0.35	\$20,379
905 Office Of Sr. Business Officer Total					34.00	\$3,320,818
906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST OMBUDS	1.00	\$80,434
				DIR OMBUDS	1.00	\$146,545
				TITLE IX COO	1.00	\$58,633
			2305 Supv&adm Salaries Total		3.00	\$285,612
		2 - Classified Salaries Total			3.00	\$285,612
	0000 General Purpose-unrestricted Total				3.00	\$285,612
906 Ombudsman Total					3.00	\$285,612
907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$18,198
			1119 Teacher On Spec Assin School Total		0.20	\$18,198
		1 - Certificated Salaries Total			0.20	\$18,198
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	0.85	\$65,580
				ED ENROL MGT	0.90	\$137,451
				PUBLIC MGR	0.80	\$84,053
			2305 Supv&adm Salaries Total		2.55	\$287,084
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
			2405 Clerical Salaries Total		1.00	\$80,665
		2 - Classified Salaries Total			3.55	\$367,750
	0000 General Purpose-unrestricted Total				3.75	\$385,947
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STUASSIG	1.00	\$136,588
			2305 Supv&adm Salaries Total		1.00	\$136,588
			2405 Clerical Salaries	STUDASSGCOUN	4.90	\$277,511
				STUDWELC COU	1.00	\$62,350
			2405 Clerical Salaries Total		5.90	\$339,861
		2 - Classified Salaries Total			6.90	\$476,449
	0004 Central Concentration Total				6.90	\$476,449
	0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	STUDWELC COU	1.00	\$51,898
			2405 Clerical Salaries Total		1.00	\$51,898
		2 - Classified Salaries Total			1.00	\$51,898
	0005 Central Supplemental Total				1.00	\$51,898
	0040 Unrest AB1840	2 - Classified Salaries	2405 Clerical Salaries	REGFAMENGLIA	2.00	\$122,853
				STUDWELC COU	3.00	\$157,156
			2405 Clerical Salaries Total		5.00	\$280,009
		2 - Classified Salaries Total			5.00	\$280,009
	0040 Unrest AB1840 Total				5.00	\$280,009
	9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	REGFAMENGLIA	1.00	\$80,665

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
907 Student Assignment	9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries Total		1.00	\$80,665
		2 - Classified Salaries Total			1.00	\$80,665
	9283 Salesforce.org Total				1.00	\$80,665
	#N/A	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR PROG IMP	1.00	\$50,285
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$50,285
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	0.15	\$11,573
				ED ENROL MGT	0.10	\$15,272
				PUBLIC MGR	0.20	\$21,013
			2305 Supv&adm Salaries Total		0.45	\$47,858
			2405 Clerical Salaries	STUDASSGCOUN	0.10	\$6,700
			2405 Clerical Salaries Total		0.10	\$6,700
		2 - Classified Salaries Total			0.55	\$54,559
	#N/A Total				1.55	\$104,844
907 Student Assignment Total					19.20	\$1,379,812
909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00	\$80,783
		2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$80,783
	0000 General Purpose-unrestricted Total				1.00	\$80,783
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	COOD I&ATECH	1.00	\$127,577
			2305 Supv&adm Salaries Total		1.00	\$127,577
			2405 Clerical Salaries	SP INSTR MAT	2.00	\$178,037
		2 - Classified Salaries Total	2405 Clerical Salaries Total		2.00	\$178,037
	0004 Central Concentration Total				3.00	\$305,614
	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.35	\$42,033
			1119 Teacher On Spec Assin School Total		0.35	\$42,033
			1305 Supv, Admin, Instr Coaches Sal	COOD CERT	3.00	\$370,637
				COOD LIT	5.00	\$621,240
				COOD STEM	5.00	\$548,601
				DIR INSTRUCT	3.00	\$415,474
				ED INSTRUCT	1.00	\$55,212
			1305 Supv, Admin, Instr Coaches Sal Total		17.00	\$2,011,164
		1 - Certificated Salaries Total			17.35	\$2,053,197
		2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00	\$51,102
		2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$51,102
	0005 Central Supplemental Total				18.35	\$2,104,298
	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$78,060
			1119 Teacher On Spec Assin School Total		0.65	\$78,060
		1 - Certificated Salaries Total			0.65	\$78,060
	6266 Educator Effectiveness Total				0.65	\$78,060
	9201 Schusterman Family Foundation	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$127,594
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,594
		1 - Certificated Salaries Total			1.00	\$127,594
	9201 Schusterman Family Foundation Total				1.00	\$127,594
	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SEL	1.00	\$121,528
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$121,528
					1.00	\$121,528
	9225 Kaiser Health&wellness W/ebcf Total				1.00	\$121,528
	9236 Kenneth Rainin Foundation	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	4.00	\$416,207
			1119 Teacher On Spec Assin School Total		4.00	\$416,207
		1 - Certificated Salaries Total			4.00	\$416,207
	9236 Kenneth Rainin Foundation Total				4.00	\$416,207
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.80	\$2,318,752
			1105 Teachers Salaries Total		29.80	\$2,318,752
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$62,688
				TSA CLA 11M	4.80	\$454,963
			1119 Teacher On Spec Assin School Total		5.60	\$517,651
			1305 Supv, Admin, Instr Coaches Sal	DIR VAPA	1.00	\$136,588
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588
		1 - Certificated Salaries Total			36.40	\$2,972,991
	9334 Measure G, Parcel Tax Total				36.40	\$2,972,991
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$98,184
			1119 Teacher On Spec Assin School Total		1.00	\$98,184

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
909 Academics and Instruction	3214 ESSER III Learning Loss	1 - Certificated Salaries Total			1.00	\$98,184
	3214 ESSER III Learning Loss Total				1.00	\$98,184
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$17,435
			2105 Instraides Salaries Total		1.60	\$17,435
		2 - Classified Salaries Total			1.60	\$17,435
	7435 Learning Recovery Emergency Total				1.60	\$17,435
909 Academics and Instruction Total					68.00	\$6,322,694
910 Early Childhood Development	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$63,268
			1105 Teachers Salaries Total		1.00	\$63,268
		1 - Certificated Salaries Total			1.00	\$63,268
	3010 Title I-Basic Grant Low Income Total				1.00	\$63,268
	9237 Kenneth Rainin Foundation	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	0.00	\$0
			1119 Teacher On Spec Assin School Total		0.00	\$0
		1 - Certificated Salaries Total			0.00	\$0
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.40	\$44,318
			2105 Instraides Salaries Total		4.40	\$44,318
			2305 Supv&adm Salaries	PM GRANTS	1.00	\$76,420
			2305 Supv&adm Salaries Total		1.00	\$76,420
		2 - Classified Salaries Total			5.40	\$120,738
	9237 Kenneth Rainin Foundation Total				5.40	\$120,738
910 Early Childhood Development Total					6.40	\$184,006
912 Linked Learning	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR CC PATH	1.00	\$138,491
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$138,491
		1 - Certificated Salaries Total			1.00	\$138,491
		2 - Classified Salaries	2305 Supv&adm Salaries	COORD TRADES	0.00	\$0
			2305 Supv&adm Salaries Total		0.00	\$0
			2405 Clerical Salaries	ADMNASST3B	0.25	\$1,861
			2405 Clerical Salaries Total		0.25	\$1,861
		2 - Classified Salaries Total			1.25	\$140,353
	0005 Central Supplemental Total				1.00	\$119,908
	6387 CTE Incentive Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$119,908
			1119 Teacher On Spec Assin School Total		1.00	\$119,908
		1 - Certificated Salaries Total			1.00	\$119,908
		2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	1.25	\$121,573
				CCH CTE	4.00	\$440,785
				COOD CAR COL	1.00	\$121,528
				COOD CLASS	0.25	\$31,032
				COODWRKLRN	1.00	\$121,528
				PM CTE	1.00	\$39,398
			2305 Supv&adm Salaries Total		8.50	\$875,844
			2405 Clerical Salaries	ADMNASST3B	0.50	\$3,722
			2405 Clerical Salaries Total		0.50	\$3,722
		2 - Classified Salaries Total			9.00	\$879,566
	6387 CTE Incentive Grant Total				10.00	\$999,474
	6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$109,415
			1119 Teacher On Spec Assin School Total		1.00	\$109,415
		1 - Certificated Salaries Total			1.00	\$121,521
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$121,521
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$121,521
		1 - Certificated Salaries Total			2.00	\$230,936
		2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	1.00	\$36,364
			2205 Classsuppt Salaries Total		1.00	\$36,364
			2305 Supv&adm Salaries	COORD TRADES	1.00	\$124,128
			2305 Supv&adm Salaries Total	PM CTE	1.80	\$105,154
		2 - Classified Salaries Total			2.80	\$229,282
					3.80	\$265,646
	6388 K12 Strong Workforce Grant Total				5.80	\$496,582
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$29,248
			1105 Teachers Salaries Total		0.50	\$29,248
		1 - Certificated Salaries Total			0.50	\$29,248
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CAR COL	1.00	\$121,528
			2305 Supv&adm Salaries Total		1.00	\$121,528
		2 - Classified Salaries Total			1.00	\$121,528
	9283 Salesforce.org Total				1.50	\$150,775
	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$44,997
				PM HS OPS	0.00	\$55,098

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
912 Linked Learning	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries Total			0.00	\$100,095	
		2 - Classified Salaries Total				0.00	\$100,095	
	9333 Measure N Total					0.00	\$100,095	
	9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH		0.75	\$36,994	
				COORD MEA N		1.00	\$58,669	
				PM HS OPS		1.00	\$55,098	
			2305 Supv&adm Salaries Total			2.75	\$150,760	
		2 - Classified Salaries Total				2.75	\$150,760	
	9339 Measure H Total					2.75	\$150,760	
912 Linked Learning Total						21.30	\$2,038,039	
913 Chief Of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF SYSSVC		1.00	\$223,546	
				COOD CLASS		0.40	\$53,595	
			2305 Supv&adm Salaries Total			1.40	\$277,141	
		2 - Classified Salaries Total				1.40	\$277,141	
	0000 General Purpose-unrestricted Total					1.40	\$277,141	
	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	ASST PM SYST		1.00	\$95,213	
				DIR PROG IMP		1.00	\$133,988	
				ED SYS&SVC		1.00	\$160,361	
				PJ PROC IMP		1.00	\$25,738	
				SR EA SUPT		1.00	\$125,626	
			2305 Supv&adm Salaries Total			5.00	\$540,926	
		2 - Classified Salaries Total				5.00	\$540,926	
	3213 ESSER III Total					5.00	\$540,926	
	6266 Educator Effectiveness	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS		0.60	\$80,393	
			2305 Supv&adm Salaries Total			0.60	\$80,393	
		2 - Classified Salaries Total				0.60	\$80,393	
	6266 Educator Effectiveness Total					0.60	\$80,393	
913 Chief Of Operations Total						7.00	\$898,459	
922 Comm. Schools & Student Servic	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN		1.00	\$115,729	
			2305 Supv&adm Salaries Total			1.00	\$115,729	
		2 - Classified Salaries Total				1.00	\$115,729	
	0000 General Purpose-unrestricted Total					1.00	\$115,729	
	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		1.00	\$32,909	
			1205 Pupilsuppt Salaries Total			1.00	\$32,909	
			1305 Supv, Admin, Instr Coaches Sal	DIR STU S&S		1.00	\$136,588	
				PM ATTEND		1.00	\$41,838	
			1305 Supv, Admin, Instr Coaches Sal Total			2.00	\$178,426	
		1 - Certificated Salaries Total				3.00	\$211,335	
		2 - Classified Salaries	2205 Classsuppt Salaries	C CULT/CLI		6.00	\$310,481	
				CULTU KEEPER		8.00	\$133,598	
				SB CULT/CLI		5.00	\$123,526	
				SP BEHAVIOR		5.00	\$147,258	
			2205 Classsuppt Salaries Total			24.00	\$714,863	
			2305 Supv&adm Salaries	COOD RES JUS		1.00	\$127,577	
				COOD SSO		1.00	\$106,070	
				MGR GRANTS		0.30	\$7,712	
				PM BEHAVHEL		2.10	\$197,899	
				DIRBEHHELIN		1.00	\$45,595	
			2305 Supv&adm Salaries Total			5.40	\$484,854	
			2405 Clerical Salaries	ADMNASST3B		1.00	\$80,845	
				DISPATCH SS		1.00	\$48,586	
				SARB FACILIT		1.00	\$80,665	
			2405 Clerical Salaries Total			3.00	\$210,096	
		2 - Classified Salaries Total				32.40	\$1,409,814	
	0004 Central Concentration Total					35.40	\$1,621,149	
	0005 Central Supplemental	1 - Certificated Salaries	1905 Othercert Salaries	PM ATTEND		1.00	\$110,872	
			1905 Othercert Salaries Total			1.00	\$110,872	
		1 - Certificated Salaries Total				1.00	\$110,872	
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC		0.50	\$62,064	
				COOD SUM LRN		0.50	\$63,960	
				ED COM SCH		1.00	\$177,566	
				PM MEDCAL		1.00	\$110,196	
			2305 Supv&adm Salaries Total			3.00	\$413,786	
		2 - Classified Salaries Total				3.00	\$413,786	
	0005 Central Supplemental Total					4.00	\$524,658	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
922 Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$60,764			
				PM AFTERSCH	4.75	\$356,546			
				PM CLASS	1.00	\$110,196			
				PM PEC SPEC	0.50	\$22,798			
				2305 Supv&adm Salaries Total	6.75	\$550,304			
			2405 Clerical Salaries	ADMNASST124	0.45	\$29,982			
				DATA ANL1	1.00	\$34,434			
				PROG ASST3	5.00	\$281,276			
				SP CSSS DSM	0.30	\$20,434			
				2405 Clerical Salaries Total	6.75	\$366,126			
	2 - Classified Salaries Total	13.50	\$916,429						
	2600 Expanded Learning Opp Programs Total	13.50	\$916,429						
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM FOSTERYTH	1.00	\$115,729			
				PM MCKIN VEN	1.00	\$115,729			
				PM MH INTERN	0.00	\$0			
				2305 Supv&adm Salaries Total	2.00	\$231,457			
				2405 Clerical Salaries	CASE MGR20	4.00	\$185,952		
					2405 Clerical Salaries Total	4.00	\$185,952		
				2 - Classified Salaries Total	6.00	\$417,409			
				3010 Title I-Basic Grant Low Income Total	6.00	\$417,409			
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	0.50	\$63,960
							2305 Supv&adm Salaries Total	0.50	\$63,960
	2405 Clerical Salaries	1205 Pupilsuppt Salaries	1.00				\$15,950		
1205 Pupilsuppt Salaries Total		1.00	\$15,950						
2405 Clerical Salaries	ADMN ASST3	1.00	\$15,950						
	2405 Clerical Salaries Total	1.00	\$81,091						
2 - Classified Salaries Total	1.00	\$81,091							
3155 Fed Consolidated Admin Funds Total	2.00	\$97,041							
3213 ESSER III	1 - Certificated Salaries	2205 Classsuppt Salaries	SP BEHAVIOR				2.00	\$189,771	
			2205 Classsuppt Salaries Total				2.00	\$189,771	
			2405 Clerical Salaries	1119 Teacher On Spec Assin School	2.00	\$178,533			
				1119 Teacher On Spec Assin School Total	2.00	\$178,533			
			2405 Clerical Salaries	DATA ANL2	0.20	\$17,826			
				2405 Clerical Salaries Total	1.20	\$98,491			
			2 - Classified Salaries Total	1.20	\$98,491				
			5844 Healthy Oakland Teens Total	3.20	\$277,024				
			5846 Human Trafficking Prevention	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	1.00	\$115,729	
						PM BEHAVHEL	0.00	\$0	
2305 Supv&adm Salaries Total	1.00	\$115,729							
2405 Clerical Salaries	DATA ANL2	0.00				\$2,203			
	2405 Clerical Salaries Total	0.00				\$2,203			
2 - Classified Salaries Total	1.00	\$117,932							
5846 Human Trafficking Prevention Total	1.00	\$117,932							
6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries				MGR COM PART	1.00	\$68,184	
						1105 Teachers Salaries Total	1.00	\$68,184	
						2305 Supv&adm Salaries	COOD COMSCH	1.00	\$91,785
			MGR COM PART	1.00	\$80,664				
			SP FAMCOMENG	1.00	\$39,398				
			2305 Supv&adm Salaries Total	3.00	\$211,847				
			2 - Classified Salaries Total	3.00	\$211,847				
			6332 CCSP Implementation Grant Total	4.00	\$280,031				
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2305 Supv&adm Salaries	PM BEHAVHEL	0.90	\$45,162	
						2305 Supv&adm Salaries Total	0.90	\$45,162	
2205 Classsuppt Salaries	FACRESTORJUS	1.00				\$79,927			
	2205 Classsuppt Salaries Total	1.00				\$79,927			
2 - Classified Salaries Total	1.00	\$79,927							
9040 LEA Medi-Cal Former 5640 Total	1.00	\$79,927							
9121 Oakland Fund Children & Youth	2 - Classified Salaries	2205 Classsuppt Salaries				FACRESTORJUS	1.00	\$79,927	
						2205 Classsuppt Salaries Total	1.00	\$79,927	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
922 Comm. Schools & Student Serv	9121 Oakland Fund Children & Youth	2 - Classified Salaries Total			1.00	\$79,927	
	9121 Oakland Fund Children & Youth Total				1.00	\$79,927	
	9180 Measure Y City Of Oakland	2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.50	\$62,064	
			2305 Supv&adm Salaries Total		0.50	\$62,064	
		9180 Measure Y City Of Oakland Total	2 - Classified Salaries Total			0.50	\$62,064
		9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$67,418
				1119 Teacher On Spec Assin School Total		1.00	\$67,418
			1 - Certificated Salaries Total			1.00	\$67,418
			2 - Classified Salaries	2205 Classsuppt Salaries	SP WELLNESS	1.00	\$53,678
				2205 Classsuppt Salaries Total		1.00	\$53,678
				2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$27,725
				2305 Supv&adm Salaries Total		0.50	\$27,725
		9206 Alam.cty.pub.health-health&wel Total	2 - Classified Salaries Total			1.50	\$81,403
		9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD HEAL ED	1.00	\$121,528
					DIR HEA WELL	1.00	\$133,988
					MGR COM PART	2.00	\$189,994
					MGR GRANTS	0.20	\$5,141
					PM COMMU SCH	0.50	\$17,018
					PM HEALTH AC	1.00	\$115,729
					PM SCH GARD	1.00	\$118,329
				2305 Supv&adm Salaries Total		6.70	\$701,726
				2405 Clerical Salaries	DATA ANL2	0.26	\$20,970
					RECEPT BIL	1.00	\$13,228
				2405 Clerical Salaries Total		1.26	\$34,198
		9225 Kaiser Health&wellness W/ebcf Total	2 - Classified Salaries Total			7.96	\$735,924
		3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$49,412
					FACRESTORJUS	1.00	\$24,822
				2205 Classsuppt Salaries Total		5.00	\$74,234
				2305 Supv&adm Salaries	COOD ED CENT	1.00	\$121,521
					DIR PGM CENT	1.00	\$133,988
					PM RES JUS	1.00	\$110,196
				2305 Supv&adm Salaries Total		3.00	\$365,705
				2405 Clerical Salaries	CASE MGR20	2.00	\$114,404
					CLIN LIAISON	1.00	\$28,269
				2405 Clerical Salaries Total		3.00	\$142,673
			2 - Classified Salaries Total			11.00	\$582,612
		3214 ESSER III Learning Loss Total				11.00	\$582,612
		6010 After School Learning&safehood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$60,764
					PM AFTERSCH	2.25	\$247,941
				2305 Supv&adm Salaries Total		2.75	\$308,705
				2405 Clerical Salaries	ADMNASST124	0.55	\$36,645
					DATA ANL2	0.20	\$17,826
				SP CSSS DSM	0.70	\$67,658	
			2405 Clerical Salaries Total		1.45	\$122,129	
		2 - Classified Salaries Total			4.20	\$430,834	
	6010 After School Learning&safehood Total				4.20	\$430,834	
	6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.50	\$12,853	
			2305 Supv&adm Salaries Total		0.50	\$12,853	
	6690 Tupe Grade 6-12 Tier 2 Total	2 - Classified Salaries Total			0.50	\$12,853	
	9061 Sutter Health Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$27,725	
			2305 Supv&adm Salaries Total		0.50	\$27,725	
	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$27,725	
	9213 Alameda Alliance for Health	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909	
			1205 Pupilsuppt Salaries Total		1.00	\$32,909	
	9213 Alameda Alliance for Health Total	1 - Certificated Salaries Total			1.00	\$32,909	
922 Comm. Schools & Student Serv Total					102.66	\$6,779,964	
923 Elementary Network 4	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$37,849	
				NET PART	1.00	\$133,988	
			2305 Supv&adm Salaries Total		1.50	\$171,837	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
923 Elementary Network 4	0005 Central Supplemental	2 - Classified Salaries Total			1.50	\$171,837	
	0005 Central Supplemental Total				1.50	\$171,837	
	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,594	
		1 - Certificated Salaries Total			1.00	\$127,594	
	4127 Title 4-Student Support Total				1.00	\$127,594	
	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	NT SUPT PK5	1.00	\$177,566	
			2305 Supv&adm Salaries Total		1.00	\$177,566	
		2 - Classified Salaries Total			1.00	\$177,566	
		3214 ESSER III Learning Loss Total			1.00	\$177,566	
923 Elementary Network 4 Total					3.50	\$476,998	
928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	DIST REGIS	2.00	\$135,476	
				SP MAST SCHD	0.40	\$14,447	
			2205 Classsuppt Salaries Total		2.40	\$149,924	
		2 - Classified Salaries Total			2.40	\$149,924	
	0000 General Purpose-unrestricted Total				2.40	\$149,924	
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.70	\$136,201	
			1205 Pupilsuppt Salaries Total		1.70	\$136,201	
			1305 Supv, Admin, Instr Coaches Sal	MGR MSTSCHE	1.00	\$136,588	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588	
		1 - Certificated Salaries Total			2.70	\$272,788	
		2 - Classified Salaries	2205 Classsuppt Salaries	ADMNASST3B	0.25	\$1,861	
			SP MAST SCHD	1.60	\$132,567		
		2205 Classsuppt Salaries Total		1.85	\$134,428		
		2305 Supv&adm Salaries	COORD POST SE	1.00	\$121,528		
		2305 Supv&adm Salaries Total		1.00	\$121,528		
		2 - Classified Salaries Total			2.85	\$255,956	
	0005 Central Supplemental Total				5.55	\$528,744	
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	2.00	\$129,060	
			1119 Teacher On Spec Assin School Total		2.00	\$129,060	
			1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$19,862	
			1205 Pupilsuppt Salaries Total		0.20	\$19,862	
		1 - Certificated Salaries Total			2.20	\$148,923	
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00	\$60,934	
			2405 Clerical Salaries Total		1.00	\$60,934	
			2 - Classified Salaries Total			3.20	\$209,857
		3182 ESSA: Comp Support & Improvmt Total				1.00	\$58,589
		6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$115,137
1119 Teacher On Spec Assin School Total	TSA CLA 12M			1.00	\$115,137		
2305 Supv&adm Salaries	MGR&CPATH			2.00	\$173,726		
	2305 Supv&adm Salaries Total			1.00	\$133,988		
2 - Classified Salaries Total				1.00	\$133,988		
	2 - Classified Salaries Total				3.00	\$307,713	
6388 K12 Strong Workforce Grant Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	1.00	\$116,734		
		1119 Teacher On Spec Assin School Total		1.00	\$116,734		
		1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$117,838		
		1205 Pupilsuppt Salaries Total		1.40	\$117,838		
		1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$62,427		
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$62,427		
	1 - Certificated Salaries Total			3.40	\$296,999		
	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$18,944		
			ADMNAST1B24	1.00	\$44,461		
		2405 Clerical Salaries Total		2.00	\$63,405		
	2 - Classified Salaries Total			2.00	\$63,405		
7412 A-G Access/Success Grant Total				5.40	\$360,405		
9043 Stupski Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	COORD COLACC	1.00	\$121,528		
		2305 Supv&adm Salaries Total		1.00	\$121,528		
		2 - Classified Salaries Total			1.00	\$121,528	
9043 Stupski Foundation Total				1.00	\$121,528		
9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$13,775		
		2305 Supv&adm Salaries Total		0.25	\$13,775		
		2 - Classified Salaries Total			0.25	\$13,775	
9333 Measure N Total				0.25	\$13,775		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
928 Opsr Counseling Total					20.80	\$1,691,945
929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ED EQUITY	0.20	\$32,072
			2305 Supv&adm Salaries Total		0.20	\$32,072
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,959
			2405 Clerical Salaries Total		1.00	\$80,959
		2 - Classified Salaries Total			1.20	\$113,032
	0000 General Purpose-unrestricted Total				1.20	\$113,032
	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STU ACH	1.00	\$136,588
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588
		1 - Certificated Salaries Total			1.00	\$136,588
		2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA	1.00	\$66,447
				SP TRANSMAM	1.00	\$27,597
				SP TRANSVIET	1.00	\$66,447
			2205 Classsuppt Salaries Total		3.00	\$160,491
			2305 Supv&adm Salaries	ED EQUITY	0.80	\$128,289
				SP FAMCOMENG	1.00	\$58,086
			2305 Supv&adm Salaries Total		1.80	\$186,375
			2405 Clerical Salaries	SP DIST FAM	5.00	\$361,147
			2405 Clerical Salaries Total		5.00	\$361,147
		2 - Classified Salaries Total			9.80	\$708,013
	0004 Central Concentration Total				10.80	\$844,601
	0005 Central Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	1.00	\$93,480
			2205 Classsuppt Salaries Total		1.00	\$93,480
			2305 Supv&adm Salaries	PMCNTLACCTEN	1.00	\$110,196
			2305 Supv&adm Salaries Total		1.00	\$110,196
		2 - Classified Salaries Total			2.00	\$203,677
	0005 Central Supplemental Total				2.00	\$203,677
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$32,909
				TCHR STR ENG	0.50	\$35,901
				FCL FEM FAC	1.00	\$32,909
			1105 Teachers Salaries Total		2.50	\$101,720
		1 - Certificated Salaries Total			2.50	\$101,720
		2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA	1.00	\$38,194
				SP TRANSCAM	0.50	\$33,782
				SP TRANSCHI	2.00	\$134,418
				SP TRANSSPN	5.00	\$297,563
			2205 Classsuppt Salaries Total		8.50	\$503,957
			2305 Supv&adm Salaries	PM AAFE	1.00	\$78,822
			2305 Supv&adm Salaries Total		1.00	\$78,822
			2405 Clerical Salaries	CASE MGR24	1.00	\$26,276
				COOD SEL	1.00	\$121,528
				PROG ASST3	1.00	\$66,877
				RES ASSO DIS	1.00	\$113,870
				SP TAR ST GP	7.00	\$584,758
			2405 Clerical Salaries Total		11.00	\$913,309
		2 - Classified Salaries Total			20.50	\$1,496,088
	3214 ESSER III Learning Loss Total				23.00	\$1,597,807
929 Office Of Equity Total					37.00	\$2,759,116
933 Oakland Athletic League (oal)	9334 Measure G, Parcel Tax	2 - Classified Salaries	2305 Supv&adm Salaries	COMMIS OAL	1.00	\$121,528
				MGR ATHACT	2.00	\$155,127
			2305 Supv&adm Salaries Total		3.00	\$276,655
			2405 Clerical Salaries	ADMNASST120	1.00	\$17,203
				ADMNASST124	1.00	\$66,729
			2405 Clerical Salaries Total		2.00	\$83,932
		2 - Classified Salaries Total			5.00	\$360,587
	9334 Measure G, Parcel Tax Total				5.00	\$360,587
933 Oakland Athletic League (oal) Total					5.00	\$360,587
940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ADMINCOORDBD	2.00	\$190,602
				EA BOARD	1.00	\$161,453
			2305 Supv&adm Salaries Total		3.00	\$352,055
			2905 Otherclass Salaries	BOARDMEM	7.00	\$64,497
			2905 Otherclass Salaries Total		7.00	\$64,497
		2 - Classified Salaries Total			10.00	\$416,552
	0000 General Purpose-unrestricted Total				10.00	\$416,552
940 Board Of Education Total					10.00	\$416,552

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT		1.00	\$153,802
				SUPT		1.00	\$311,640
			2305 Supv&adm Salaries Total			2.00	\$465,442
		2 - Classified Salaries Total				2.00	\$465,442
	0000 General Purpose-unrestricted Total					2.00	\$465,442
941 Office Of The Superintendent Total						2.00	\$465,442
942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE		2.00	\$65,819
				TCHR STR ENG		1.00	\$32,909
			1105 Teachers Salaries Total			3.00	\$98,728
		1 - Certificated Salaries Total				3.00	\$98,728
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$19,133
			2105 Instraides Salaries Total			1.60	\$19,133
			2305 Supv&adm Salaries	OFFIC MGRLAB		1.00	\$80,434
				ED LABOR REL		1.00	\$54,586
			2305 Supv&adm Salaries Total			2.00	\$135,021
		2 - Classified Salaries Total				3.60	\$154,154
	0000 General Purpose-unrestricted Total					6.60	\$252,882
	0050 Employees On Loan	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE		4.00	\$426,087
			1105 Teachers Salaries Total			4.00	\$426,087
		1 - Certificated Salaries Total				4.00	\$426,087
	0050 Employees On Loan Total					4.00	\$426,087
	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	COORD LABOR		1.00	\$119,651
				LAB REL ANA3		2.00	\$127,742
			2305 Supv&adm Salaries Total			3.00	\$247,393
		2 - Classified Salaries Total				3.00	\$247,393
	3213 ESSER III Total					3.00	\$247,393
942 Labor Relations Total						13.60	\$926,362
944 Human Resources Services, Supp	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP		2.00	\$105,523
				BUSMAN HRSR		1.00	\$125,626
				CENT OFFPART		1.60	\$234,722
				CHIEF TALENT		1.00	\$223,546
				COORD BENMAN		0.50	\$23,728
				COORD LV MGR		2.00	\$251,252
				CRED ASSOC		2.00	\$143,079
				EMP INFOANYL		1.00	\$105,066
				HR CLK CONF		0.50	\$19,724
				HUMCAPST MGR		0.40	\$46,079
				SP EMPL SUP		8.00	\$722,463
				SR DIR STRPJ		1.00	\$152,710
				SYS ANALY HR		1.00	\$105,066
				SYSTEM ASSOC		1.00	\$45,104
			2305 Supv&adm Salaries Total			23.00	\$2,303,690
		2 - Classified Salaries Total				23.00	\$2,303,690
	0000 General Purpose-unrestricted Total					23.00	\$2,303,690
	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEW TCHR		1.00	\$145,453
				MGR TCHR SUP		2.00	\$267,975
			1305 Supv, Admin, Instr Coaches Sal Total			3.00	\$413,428
		1 - Certificated Salaries Total				3.00	\$413,428
	0004 Central Concentration Total					3.00	\$413,428
	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT		1.00	\$122,821
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$122,821
		1 - Certificated Salaries Total				1.00	\$122,821
		2 - Classified Salaries	2305 Supv&adm Salaries	CENT OFFPART		0.40	\$64,145
				DIR TD R&R		1.00	\$152,710
				HUMCAPST MGR		0.60	\$69,119
				SCH PARTNER		4.00	\$576,941
				SP EMP RET		1.00	\$105,795
				TAL DEV ASSO		0.60	\$63,258
			2305 Supv&adm Salaries Total			7.60	\$1,031,967
			2405 Clerical Salaries	PM SPEC PROJ		0.50	\$66,994
			2405 Clerical Salaries Total			0.50	\$66,994
		2 - Classified Salaries Total				8.10	\$1,098,961
	0005 Central Supplemental Total					9.10	\$1,221,782
	3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		10.00	\$319,883
			1105 Teachers Salaries Total			10.00	\$319,883

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
944 Human Resources Services, Supp	3213 ESSER III	1 - Certificated Salaries Total				10.00	\$319,883		
		2 - Classified Salaries	2205 Classsuppt Salaries	FINGER TECH		1.00	\$55,042		
			2205 Classsuppt Salaries Total			1.00	\$55,042		
				2305 Supv&adm Salaries	ASST STAFSUP		4.00	\$223,833	
					COOD D&I		2.00	\$251,252	
					SP COMM ENGA		1.00	\$100,078	
					SP EMPL SUP		1.00	\$69,659	
							8.00	\$644,821	
				2305 Supv&adm Salaries Total			8.00	\$699,863	
				2 - Classified Salaries Total			9.00	\$699,863	
			3213 ESSER III Total				19.00	\$1,019,746	
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M		3.00	\$378,142
					1119 Teacher On Spec Assin School Total			3.00	\$378,142
				1 - Certificated Salaries Total				3.00	\$378,142
				2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO		2.40	\$248,045
					2305 Supv&adm Salaries Total			2.40	\$248,045
				2 - Classified Salaries Total				2.40	\$248,045
			4035 Title 2-a Teacher Quality Total					5.40	\$626,187
			6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M		2.00	\$237,986
					1119 Teacher On Spec Assin School Total			2.00	\$237,986
				1 - Certificated Salaries Total				2.00	\$237,986
				2 - Classified Salaries	2405 Clerical Salaries	PM SPEC PROJ		0.50	\$66,994
						SP ED EFFECT		1.00	\$51,245
					2405 Clerical Salaries Total			1.50	\$118,239
				2 - Classified Salaries Total				1.50	\$118,239
			6266 Educator Effectiveness Total					3.50	\$356,224
			9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO		1.00	\$105,066
					2305 Supv&adm Salaries Total			1.00	\$105,066
				2 - Classified Salaries Total				1.00	\$105,066
			9283 Salesforce.org Total					1.00	\$105,066
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M		2.00	\$241,592		
			1119 Teacher On Spec Assin School Total			2.00	\$241,592		
			1905 Othercert Salaries	TCHR CNSL PR		2.00	\$188,462		
			1905 Othercert Salaries Total			2.00	\$188,462		
		1 - Certificated Salaries Total				4.00	\$430,054		
		2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP		1.00	\$30,830		
				COORD BENMAN		0.50	\$23,728		
			2305 Supv&adm Salaries Total			1.50	\$54,558		
		2 - Classified Salaries Total				1.50	\$54,558		
	9334 Measure G, Parcel Tax Total					5.50	\$484,612		
944 Human Resources Services, Supp Total						69.50	\$6,530,736		
946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	LAWCLK3		0.70	\$79,702		
				LEGAL ADMIN		1.00	\$105,793		
					SR EA SUPT		1.00	\$83,751	
					ASST GENCOUN		1.00	\$213,955	
							3.70	\$483,201	
				2 - Classified Salaries Total			3.70	\$483,201	
			0000 General Purpose-unrestricted Total				3.70	\$483,201	
			3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR		1.25	\$84,615
						CHIEF GOVOFF		1.00	\$88,533
						FACILI ATTOR		1.00	\$54,586
			2305 Supv&adm Salaries Total			3.25	\$227,734		
		2 - Classified Salaries Total				3.25	\$227,734		
	3213 ESSER III Total					3.25	\$227,734		
946 Legal Counsel Total						6.95	\$710,936		
947 Charter Schools Office (admin)	0095 Charter School Admin Office	2 - Classified Salaries	2305 Supv&adm Salaries	DD CHART SCH		1.00	\$125,626		
				DIRQUADIVPRO		1.00	\$138,505		
					MGR CHRT ACC		1.00	\$124,128	
					SP CHART COM		1.00	\$37,518	
							4.00	\$425,777	
				2305 Supv&adm Salaries Total			4.00	\$425,777	
				2405 Clerical Salaries	COMM LIAISON		1.00	\$80,665	
					ANALYCHARTER		1.00	\$45,638	
					2405 Clerical Salaries Total			2.00	\$126,304
				2 - Classified Salaries Total				6.00	\$552,080
	0095 Charter School Admin Office Total					6.00	\$552,080		
947 Charter Schools Office (admin) Total						6.00	\$552,080		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data						
					Sum of FTE Auth Accum	Sum of Account Amount					
948 Research Assessment & Data	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00	\$111,496					
				ED RAD	0.40	\$64,145					
				STATISTICIAN	0.40	\$48,611					
						2305 Supv&adm Salaries Total	1.80	\$224,252			
			2405 Clerical Salaries	ANALYGISMAP	0.40	\$45,482					
				DATA ANL2	1.00	\$113,972					
				SP STA LOC	3.00	\$209,330					
						2405 Clerical Salaries Total	4.40	\$368,783			
						2 - Classified Salaries Total	6.20	\$593,035			
						0000 General Purpose-unrestricted Total	6.20	\$593,035			
			0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	ED RAD	0.60	\$96,217			
	STATISTICIAN	0.60				\$72,917					
							2305 Supv&adm Salaries Total	1.20	\$169,134		
	2405 Clerical Salaries	ANALYGISMAP				0.60	\$68,223				
		BUS INT DATA				1.00	\$135,414				
		DATA ANL2				2.00	\$227,912				
							2405 Clerical Salaries Total	4.60	\$545,433		
							2 - Classified Salaries Total	5.80	\$714,566		
							0004 Central Concentration Total	5.80	\$714,566		
	9026 SF Fdnt RobertKathryn Ridell	2 - Classified Salaries				2405 Clerical Salaries	DATA ANL2	0.34	\$30,304		
										2405 Clerical Salaries Total	0.34
							2 - Classified Salaries Total	0.34	\$30,304		
	9026 SF Fdnt RobertKathryn Ridell Total	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	1.00	\$113,705					
						2405 Clerical Salaries Total	1.00	\$113,705			
			2 - Classified Salaries Total	1.00	\$113,705						
			9040 LEA Medi-Cal Former 5640 Total	1.00	\$113,705						
			9040 LEA Medi-Cal Former 5640 Total	1.00	\$113,705						
948 Research Assessment & Data Total				13.34	\$1,451,609						
950 Strategic Resource Planning	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES	0.10	\$14,196					
				MGR GRANTS	0.80	\$34,746					
							2305 Supv&adm Salaries Total	0.90	\$48,942		
						2 - Classified Salaries Total	0.90	\$48,942			
			0000 General Purpose-unrestricted Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.80	\$102,062			
						SRPFINOP	0.20	\$23,146			
									2305 Supv&adm Salaries Total	1.00	\$125,208
						2405 Clerical Salaries	SP STRA RES	1.00	\$113,877		
										2405 Clerical Salaries Total	1.00
									2 - Classified Salaries Total	2.00	\$239,085
						0005 Central Supplemental Total	2.00	\$239,085			
	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$55,098					
				COOD STR RES	1.00	\$127,577					
				DIR STRA RES	0.90	\$127,768					
				SRPFINOP	0.60	\$69,437					
							2305 Supv&adm Salaries Total	3.00	\$379,881		
				2405 Clerical Salaries	SP STRA RES	5.80	\$591,618				
								2405 Clerical Salaries Total	5.80	\$591,618	
							2 - Classified Salaries Total	8.80	\$971,499		
							3155 Fed Consolidated Admin Funds Total	8.80	\$971,499		
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.45	\$55,881		
										1119 Teacher On Spec Assin School Total	0.45
							1 - Certificated Salaries Total	0.45	\$55,881		
2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.20				\$25,515				
	SRPFINOP	0.20	\$23,146								
			2305 Supv&adm Salaries Total	0.40	\$48,661						
			2 - Classified Salaries Total	0.40	\$48,661						
			3182 ESSA: Comp Support & Improvmt Total	0.85	\$104,542						
3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	COOD COVID	1.00	\$47,887						
						2305 Supv&adm Salaries Total	1.00	\$47,887			
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,845					
							2405 Clerical Salaries Total	1.00	\$80,845		
						2 - Classified Salaries Total	2.00	\$128,733			
			3213 ESSER III Total	2.00	\$128,733						
950 Strategic Resource Planning Total				14.55	\$1,492,801						

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
954 Eng Lang Lrn/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$55,098	
			2305 Supv&adm Salaries Total		0.50	\$55,098	
	0000 General Purpose-unrestricted Total				0.50	\$55,098	
	0004 Central Concentration	1 - Certificated Salaries		1305 Supv, Admin, Instr Coaches Sal	DIR NEWCOMER	1.00	\$133,988
				1305 Supv, Admin, Instr Coaches Sal Total	ED ELL	1.00	\$161,453
		1 - Certificated Salaries Total				2.00	\$295,441
	0004 Central Concentration Total				2.00	\$295,441	
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries		2205 Classsuppt Salaries	SP REFUGE	1.00	\$95,780
				2205 Classsuppt Salaries Total		1.00	\$95,780
	3010 Title I-Basic Grant Low Income Total					1.00	\$95,780
	3155 Fed Consolidated Admin Funds	2 - Classified Salaries		2305 Supv&adm Salaries	PM NEWCOMER	0.60	\$71,258
				2305 Supv&adm Salaries Total		0.60	\$71,258
		3155 Fed Consolidated Admin Funds Total				0.60	\$71,258
	4203 Title Iii Lep Student Program	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 11M	5.20	\$596,458
				1119 Teacher On Spec Assin School Total	TSA CLA 12M	1.00	\$124,731
		1 - Certificated Salaries Total				6.20	\$721,189
	4203 Title Iii Lep Student Program Total				6.20	\$721,189	
	5810 Other Federal	2 - Classified Salaries		2305 Supv&adm Salaries	PM NEWCOMER	0.40	\$44,471
				2305 Supv&adm Salaries Total		0.40	\$44,471
	5810 Other Federal Total				0.40	\$44,471	
	7811 Refugee Program Bureau-NC	2 - Classified Salaries		2205 Classsuppt Salaries	SP REFUGE	1.00	\$65,509
				2205 Classsuppt Salaries Total		1.00	\$65,509
	7811 Refugee Program Bureau-NC Total				1.00	\$65,509	
	7816 CalNEW Grant CDSS	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$69,134
				1119 Teacher On Spec Assin School Total	TSA CLA 12M	1.00	\$126,381
			1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909	
			1205 Pupilsuppt Salaries Total		1.00	\$32,909	
			1305 Supv, Admin, Instr Coaches Sal	COOD MULTI	0.60	\$74,473	
			1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$74,473	
		1 - Certificated Salaries Total				3.40	\$302,896
	7816 CalNEW Grant CDSS Total	2 - Classified Salaries		2205 Classsuppt Salaries	SP REFUGE	1.00	\$95,780
				2205 Classsuppt Salaries Total		1.00	\$95,780
	7816 CalNEW Grant CDSS Total				4.40	\$398,677	
9283 Salesforce.org	2 - Classified Salaries		2305 Supv&adm Salaries	PM NEWCOMER	1.00	\$115,729	
			2305 Supv&adm Salaries Total		1.00	\$115,729	
9283 Salesforce.org Total				1.00	\$115,729		
3214 ESSER III Learning Loss	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$109,923	
			1119 Teacher On Spec Assin School Total		1.00	\$109,923	
3214 ESSER III Learning Loss Total				1.00	\$109,923		
7819 Dual Language Immersion	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 12M	0.60	\$25,218	
			1119 Teacher On Spec Assin School Total		0.60	\$25,218	
7819 Dual Language Immersion Total				0.60	\$25,218		
954 Eng Lang Lrn/multilingual Ach Total				18.70	\$1,998,293		
956 Continuous School Improvement	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DC SCHL CSI	1.00	\$191,877	
			2305 Supv&adm Salaries Total		1.00	\$191,877	
	0005 Central Supplemental Total				1.00	\$191,877	
	0040 Unrest AB1840	2 - Classified Salaries		2305 Supv&adm Salaries	DIR CONT SCH	2.00	\$261,815
				2305 Supv&adm Salaries Total		2.00	\$261,815
0040 Unrest AB1840 Total				2.00	\$261,815		
956 Continuous School Improvement Total				3.00	\$453,692		
958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.40	\$55,402	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data						
					Sum of FTE Auth Accum	Sum of Account Amount					
958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	MGR KDOL	1.00	\$110,196					
				MGRINTWEBCOM	0.40	\$44,129					
				PUBLIC MGR	1.10	\$78,759					
				2305 Supv&adm Salaries Total	2.90	\$288,486					
				2405 Clerical Salaries	1.00	\$82,793					
				PRODUCER	0.50	\$28,359					
				2405 Clerical Salaries Total	1.50	\$111,151					
					4.40	\$399,638					
				0000 General Purpose-unrestricted Total	4.40	\$399,638					
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.60	\$83,103		
							MGRINTWEBCOM	0.60	\$66,193		
							PUBLIC MGR	0.40	\$42,027		
							2305 Supv&adm Salaries Total	1.60	\$191,323		
							2405 Clerical Salaries	0.50	\$28,358		
2405 Clerical Salaries Total	0.50	\$28,358									
	2.10	\$219,682									
0005 Central Supplemental Total	2.10	\$219,682									
958 Communications Total					6.50	\$619,319					
962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.20	\$31,133					
				1305 Supv, Admin, Instr Coaches Sal Total	0.20	\$31,133					
					0.20	\$31,133					
				2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$43,226			
						2305 Supv&adm Salaries Total	0.50	\$43,226			
					0.50	\$43,226					
				0000 General Purpose-unrestricted Total	0.70	\$74,358					
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.80	\$124,531		
							1305 Supv, Admin, Instr Coaches Sal Total	0.80	\$124,531		
								0.80	\$124,531		
							2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$133,988
									2305 Supv&adm Salaries Total	1.00	\$133,988
								1.00	\$133,988		
				0005 Central Supplemental Total	1.80	\$258,519					
4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594						
			1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$127,594						
				1.00	\$127,594						
4127 Title 4-Student Support Total	1.00	\$127,594									
962 Pre-k-5 Network 2 Total					3.50	\$460,472					
963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$43,226					
				2305 Supv&adm Salaries Total	0.50	\$43,226					
					0.50	\$43,226					
				0000 General Purpose-unrestricted Total	0.50	\$43,226					
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	D NT SUPT	1.00	\$160,361		
							NET PART	1.00	\$133,988		
							2305 Supv&adm Salaries Total	2.00	\$294,349		
								2.00	\$294,349		
							0005 Central Supplemental Total	2.00	\$294,349		
							4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
				1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$127,594					
					1.00	\$127,594					
				4127 Title 4-Student Support Total	1.00	\$127,594					
				963 Pre-k-5 Network 3 Total					3.50	\$465,169	
964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT HS	0.20	\$35,513					
				1305 Supv, Admin, Instr Coaches Sal Total	0.20	\$35,513					
					0.20	\$35,513					
				2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	1.00	\$86,451			
						2305 Supv&adm Salaries Total	1.00	\$86,451			
					1.00	\$86,451					
				0000 General Purpose-unrestricted Total	1.20	\$121,965					
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00	\$147,646		
							NT SUPT HS	0.80	\$82,864		
							1305 Supv, Admin, Instr Coaches Sal Total	1.80	\$230,510		
								1.80	\$230,510		
							2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$133,988
									NT SUPT HS	0.00	\$59,189
				PM HOME HOSP	1.00	\$110,222					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
964 High School Network	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries Total			2.00	\$303,399
		2 - Classified Salaries Total				2.00	\$303,399
	0005 Central Supplemental Total					3.80	\$533,908
	0020 Home & Hospital	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HOM HOS		5.80	\$555,601
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			5.80	\$555,601
	0020 Home & Hospital Total					5.80	\$555,601
	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI		1.00	\$127,594
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,594
	4127 Title 4-Student Support Total					1.00	\$127,594
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HOM HOS		4.00	\$367,653
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			4.00	\$367,653
	6500 Special Education Total					4.00	\$367,653
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	ED ALTERNED		1.00	\$160,361
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$160,361
	3214 ESSER III Learning Loss Total					1.00	\$160,361
964 High School Network Total						16.80	\$1,867,083
965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MS OPS		0.50	\$22,799
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total			0.50	\$22,799
	0000 General Purpose-unrestricted Total					0.50	\$22,799
	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART		1.00	\$133,988
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total	NT SUPT MID		1.00	\$177,566
	0005 Central Supplemental Total					2.00	\$311,554
	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI		1.00	\$127,594
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,594
	4127 Title 4-Student Support Total					1.00	\$127,594
	9026 SF Fdnt RobertKathryn Ridell	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COORD OUTDOR		2.00	\$175,465
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total			2.00	\$175,465
		2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG		1.00	\$38,824
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total			1.00	\$38,824
			2405 Clerical Salaries	ADMNASST120		1.00	\$55,435
			2405 Clerical Salaries Total			1.00	\$55,435
	9026 SF Fdnt RobertKathryn Ridell Total					4.00	\$269,723
	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS		0.20	\$8,686
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total	PM MS OPS		0.50	\$22,799
						0.70	\$31,486
	9332 Measure G1 Parcel Tx Total					0.70	\$31,486
965 Middle School Network Total						8.20	\$763,156
968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE		18.50	\$1,636,748
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total			18.50	\$1,636,748
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR HLTH SVC		1.00	\$133,988
		2 - Classified Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$133,988
						19.50	\$1,770,735
			2205 Classsuppt Salaries	AIDE TECH		2.00	\$89,243
				HEAL ASST		0.80	\$18,110
				LIC VOCNURSE		8.00	\$306,872
				HEAL ASST BI		0.40	\$4,114
			2205 Classsuppt Salaries Total			11.20	\$418,340
			2305 Supv&adm Salaries	PM HEALT SVC		1.00	\$115,729
			2305 Supv&adm Salaries Total			1.00	\$115,729
			2405 Clerical Salaries	ADMNASST3B		1.00	\$80,665
				SP HEA DATA		1.00	\$108,204
			2405 Clerical Salaries Total			2.00	\$188,870
		2 - Classified Salaries Total				14.20	\$722,938
	0000 General Purpose-unrestricted Total					33.70	\$2,493,673

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
968 Health Services (nurses)	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	2.00	\$209,336
			1205 Pupilsuppt Salaries Total		2.00	\$209,336
		1 - Certificated Salaries Total			2.00	\$209,336
		2 - Classified Salaries	2205 Classsuppt Salaries	HEAL ASST	1.20	\$27,165
			2205 Classsuppt Salaries Total	HEAL ASST BI	0.60	\$6,171
		2 - Classified Salaries Total			1.80	\$33,336
		0004 Central Concentration Total			3.80	\$242,672
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	5.90	\$536,701
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		5.90	\$536,701
					5.90	\$536,701
		0005 Central Supplemental Total			5.90	\$536,701
	6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	5.40	\$533,225
1 - Certificated Salaries Total		1205 Pupilsuppt Salaries Total		5.40	\$533,225	
				5.40	\$533,225	
	6500 Special Education Total			5.40	\$533,225	
968 Health Services (nurses) Total				48.80	\$3,806,271	
975 Special Education	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD SPED	2.00	\$173,415
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$173,415
		1 - Certificated Salaries Total			2.00	\$173,415
		0005 Central Supplemental Total			2.00	\$173,415
	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR	0.50	\$40,277
			2305 Supv&adm Salaries Total		0.50	\$40,277
		2 - Classified Salaries Total			0.50	\$40,277
		3213 ESSER III Total			0.50	\$40,277
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	1.60	\$55,553
				ISS	0.80	\$11,334
				INTER DEAF3	0.80	\$15,523
			2105 Instraides Salaries Total		3.20	\$82,409
		2 - Classified Salaries Total			3.20	\$82,409
		3310 Se-idea Basic Grant PI94-142 Total			3.20	\$82,409
	3410 Transition Partnership Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	2.80	\$173,059
			2405 Clerical Salaries Total		2.80	\$173,059
		2 - Classified Salaries Total			2.80	\$173,059
		3410 Transition Partnership Program Total			2.80	\$173,059
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.80	\$28,190
				TCHR ADPT PE	3.00	\$295,064
				TCHR HEAR IM	3.00	\$172,763
				TCHR ORT/MOB	2.00	\$186,037
				TCHR RSP	19.80	\$1,444,353
			TCHR SDC NON	3.00	\$231,112	
			TCHR SDC SEV	4.20	\$216,777	
			TCHR VIS IMP	4.00	\$361,829	
		1105 Teachers Salaries Total		39.80	\$2,936,125	
		1205 Pupilsuppt Salaries	PSYCH	31.60	\$3,143,767	
			SOC WRKR	22.80	\$1,570,545	
			SPEECH THPST	58.00	\$5,648,075	
		1205 Pupilsuppt Salaries Total		112.40	\$10,362,387	
		1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00	\$121,543	
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$121,543	
1 - Certificated Salaries Total				153.20	\$13,420,055	
2 - Classified Salaries		2105 Instraides Salaries	INTER DEAF2	1.60	\$26,235	
		ISS	1.60	\$42,377		
		PARA EDUCAT	7.20	\$236,890		
	2105 Instraides Salaries Total		10.40	\$305,503		
	2205 Classsuppt Salaries	COM SVC WKR1	1.00	\$39,278		
		OCCU THERA	16.80	\$1,692,168		
		PHYS THERA	1.80	\$152,938		
		SP TRANSCHI	1.00	\$66,447		
		SP TRANSSPN	1.00	\$66,447		
	2205 Classsuppt Salaries Total		21.60	\$2,017,278		
	2405 Clerical Salaries	CASE MGR24	4.00	\$255,021		
	2405 Clerical Salaries Total		4.00	\$255,021		
	2 - Classified Salaries Total		36.00	\$2,577,802		
	6500 Special Education Total			189.20	\$15,997,858	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund							
Resource Type		(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount		
975 Special Education	6520 Se Project Workability	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24		1.20	\$74,168		
			2405 Clerical Salaries Total			1.20	\$74,168		
		2 - Classified Salaries Total				1.20	\$74,168		
	6520 Se Project Workability Total						1.20	\$74,168	
	6546 Special Ed: Mental Health Serv	1 - Certificated Salaries	1205 Pupilsuppt Salaries	PSYCH			20.10	\$1,819,316	
			1205 Pupilsuppt Salaries Total				20.10	\$1,819,316	
		1 - Certificated Salaries Total					20.10	\$1,819,316	
	6546 Special Ed: Mental Health Serv Total						20.10	\$1,819,316	
	975 Special Education Total						219.00	\$18,360,503	
	976 Special Ed Local Plan Area	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		2.00	\$190,409	
				TSA CLA 11M		4.00	\$342,137		
				TSA PS 11M		9.60	\$973,859		
			1119 Teacher On Spec Assin School Total			15.60	\$1,506,404		
			1305 Supv, Admin, Instr Coaches Sal	DIR SPED SS		3.00	\$360,129		
			1305 Supv, Admin, Instr Coaches Sal Total			3.00	\$360,129		
1 - Certificated Salaries Total						18.60	\$1,866,533		
2 - Classified Salaries			2305 Supv&adm Salaries	PM PEC SPEC		1.00	\$55,450		
			2305 Supv&adm Salaries Total			1.00	\$55,450		
			2405 Clerical Salaries	SP DATA MGT		1.00	\$108,630		
			2405 Clerical Salaries Total			1.00	\$108,630		
2 - Classified Salaries Total						2.00	\$164,080		
0005 Central Supplemental Total							20.60	\$2,030,613	
0006 S&C Carryover			1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M			1.00	\$35,237
				1119 Teacher On Spec Assin School Total				1.00	\$35,237
			1305 Supv, Admin, Instr Coaches Sal	COOD SPED		1.00	\$121,543		
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$121,543		
		1 - Certificated Salaries Total				2.00	\$156,781		
0006 S&C Carryover Total						2.00	\$156,781		
3410 Transition Partnership Program		1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS			0.25	\$35,165	
			1305 Supv, Admin, Instr Coaches Sal Total				0.25	\$35,165	
		1 - Certificated Salaries Total					0.25	\$35,165	
3410 Transition Partnership Program Total						0.25	\$35,165		
6500 Special Education		6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		4.80	\$435,223	
					TSA PS 11M		2.00	\$186,484	
				1119 Teacher On Spec Assin School Total			6.80	\$621,706	
			1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS		3.00	\$423,275		
				DIR SPED SS		0.89	\$119,225		
				ED PEC		1.00	\$160,361		
			1305 Supv, Admin, Instr Coaches Sal Total			4.89	\$702,861		
		1 - Certificated Salaries Total				11.69	\$1,324,568		
		2 - Classified Salaries	2205 Classsuppt Salaries	PHYS THERA		1.00	\$116,159		
				SP TRANSP		1.00	\$26,913		
			2205 Classsuppt Salaries Total			2.00	\$143,072		
			2305 Supv&adm Salaries	LAWCLK3		0.60	\$67,848		
				PECFINOPSANL		1.00	\$115,729		
				PM PEC SPEC		2.50	\$237,559		
			2305 Supv&adm Salaries Total			4.10	\$421,136		
		2405 Clerical Salaries	ADMNASST124		1.00	\$52,812			
			LAWCLK3		1.00	\$85,547			
		2405 Clerical Salaries Total			2.00	\$138,359			
2 - Classified Salaries Total					8.10	\$702,567			
6500 Special Education Total						19.79	\$2,027,135		
6520 Se Project Workability		1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS			0.75	\$105,494	
			1305 Supv, Admin, Instr Coaches Sal Total				0.75	\$105,494	
	1 - Certificated Salaries Total					0.75	\$105,494		
6520 Se Project Workability Total						0.75	\$105,494		
6546 Special Ed: Mental Health Serv	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124			1.00	\$67,005		
		2405 Clerical Salaries Total				1.00	\$67,005		
	2 - Classified Salaries Total					1.00	\$67,005		
6546 Special Ed: Mental Health Serv Total						1.00	\$67,005		
9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	SP DIST FAM			1.00	\$83,351		
		2405 Clerical Salaries Total				1.00	\$83,351		
	2 - Classified Salaries Total					1.00	\$83,351		
9040 LEA Medi-Cal Former 5640 Total						1.00	\$83,351		
976 Special Ed Local Plan Area Total						45.39	\$4,505,542		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
986 Technology Services	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR TECH SUP	1.00	\$121,814			
				ED TECH	1.00	\$160,361			
				MGR SITETECH	1.00	\$43,432			
				TECH INFOOFF	1.00	\$191,877			
				2305 Supv&adm Salaries Total	4.00	\$517,485			
				2405 Clerical Salaries	COMP OP SR	1.00	\$57,597		
					DATABAS ADM	1.00	\$135,516		
					END SUP SP2	1.00	\$55,408		
					INFO SYS SP2	2.00	\$156,230		
					NET ADMINIS1	2.00	\$178,334		
					NET INFRA SP	1.00	\$87,189		
					SOFT DEV2	1.00	\$108,452		
					SOFT DEV4	1.00	\$135,516		
					SP STUD INF3	3.00	\$341,396		
					SR COM TECH	1.00	\$71,419		
					SR NET ADMIN	2.00	\$270,468		
					SR NET ENG	1.00	\$135,234		
					2405 Clerical Salaries Total	17.00	\$1,732,757		
					2 - Classified Salaries Total	21.00	\$2,250,242		
					0000 General Purpose-unrestricted Total	21.00	\$2,250,242		
					0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	5.60
				2405 Clerical Salaries Total				5.60	\$273,850
				2 - Classified Salaries Total	5.60	\$273,850			
				0004 Central Concentration Total	5.60	\$273,850			
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	SR COM TECH	1.00	\$40,204
							2405 Clerical Salaries Total	1.00	\$40,204
2 - Classified Salaries Total	1.00	\$40,204							
0005 Central Supplemental Total	1.00	\$40,204							
3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00	\$35,906				
			SP SCH TECH	2.00	\$139,446				
			SR NET ADMIN	1.00	\$135,234				
			2405 Clerical Salaries Total	4.00	\$310,585				
2 - Classified Salaries Total	4.00	\$310,585							
3213 ESSER III Total	4.00	\$310,585							
3214 ESSER III Learning Loss	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	2.00	\$76,587				
			2405 Clerical Salaries Total	2.00	\$76,587				
2 - Classified Salaries Total	2.00	\$76,587							
3214 ESSER III Learning Loss Total	2.00	\$76,587							
986 Technology Services Total					33.60	\$2,951,468			
987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM EMER PREP	1.00	\$111,496			
				2305 Supv&adm Salaries Total	1.00	\$111,496			
2 - Classified Salaries Total	1.00	\$111,496							
0000 General Purpose-unrestricted Total	1.00	\$111,496							
987 Risk Management Total					1.00	\$111,496			
988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	GARDENER	14.00	\$698,402			
				LD GARDENER	1.00	\$71,937			
				2205 Classsuppt Salaries Total	15.00	\$770,340			
				2 - Classified Salaries Total	15.00	\$770,340			
				0000 General Purpose-unrestricted Total	15.00	\$770,340			
				8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	ALARM TECH	4.00	\$300,682
							CARPENTER	11.00	\$895,153
							ELECTRICIAN	8.00	\$337,016
							EQUIP OPER	1.00	\$42,980
							GLAZIER	2.00	\$132,638
							LD CARPENTER	1.00	\$100,126
							LD ELECTRI	1.00	\$99,892
							LD LOCKSMITH	1.00	\$100,126
							LD PAINTER	1.00	\$100,126
							LD PLUM IRRG	1.00	\$103,280
							LD STEAMFIT	1.00	\$102,043
LOCKSMITH	3.00	\$261,679							
PAINTER	11.00	\$929,077							
PLUMBER	8.00	\$565,128							
PLUMBER HELP	1.00	\$60,672							
ROOFER	4.00	\$332,199							

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
988 Buildings & Grounds	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	SHEETMET WKR	2.00	\$78,023			
				SKILL LABOR	6.00	\$289,352			
				STEAMFITTER	5.00	\$423,576			
				TELECOM TECH	3.00	\$205,462			
						2205 Classsuppt Salaries Total		75.00	\$5,459,229
						2305 Supv&adm Salaries			
						COOD BLDGRD	1.00	\$121,528	
						DIR BLDGRD	1.00	\$139,597	
						FA CONSTBOND	1.00	\$118,329	
						MGR BLDGRD	6.00	\$477,031	
						PJM FACIL PL	1.00	\$121,528	
						2305 Supv&adm Salaries Total	10.00	\$978,013	
						2405 Clerical Salaries			
						ADMN ASST3	1.00	\$80,947	
						ADMNASST124	1.00	\$66,873	
						MAINT CON SP	1.00	\$45,232	
						2405 Clerical Salaries Total	3.00	\$193,052	
					2 - Classified Salaries Total			88.00	\$6,630,295
				8150 Ongoing & Major Maintenance Total				88.00	\$6,630,295
			988 Buildings & Grounds Total					103.00	\$7,400,634
989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	7.20	\$196,802			
				CUSTODIAN	108.20	\$3,759,530			
				HEAD CUST1	11.20	\$429,287			
				HEAD CUST2	6.40	\$245,985			
						HEAD CUST3	4.00	\$164,501	
						LEAD CUST	38.60	\$1,422,568	
						SW OP UT TEC	1.60	\$99,858	
						2205 Classsuppt Salaries Total	177.20	\$6,318,531	
						2305 Supv&adm Salaries			
						CENT BUS MGR	1.00	\$110,196	
						COOD CUS SVC	0.60	\$31,666	
						CUST FD SUP	1.87	\$188,789	
						ED CUST SVC	0.70	\$113,017	
						2305 Supv&adm Salaries Total	4.17	\$443,668	
						2405 Clerical Salaries			
						ADMN ASST3	1.00	\$28,974	
						ANALYCUST	1.00	\$96,482	
						2405 Clerical Salaries Total	2.00	\$125,457	
					2 - Classified Salaries Total			183.37	\$6,887,655
				0000 General Purpose-unrestricted Total				183.37	\$6,887,655
2600 Expanded Learning Opp Programs		2 - Classified Salaries	2205 Classsuppt Salaries	CUSTODIAN	9.00	\$166,001			
				HEAD CUST1	2.00	\$41,278			
						2205 Classsuppt Salaries Total	11.00	\$207,279	
						2305 Supv&adm Salaries			
						COOD CUS SVC	0.40	\$21,110	
						CUST FD SUP	0.73	\$43,928	
						2305 Supv&adm Salaries Total	1.13	\$65,038	
					2 - Classified Salaries Total			12.13	\$272,317
				2600 Expanded Learning Opp Programs Total				12.13	\$272,317
			3213 ESSER III		2 - Classified Salaries	2305 Supv&adm Salaries	ADMNASST2BI	1.00	\$27,597
CUS SVE UTTE	1.00	\$35,566							
CUST FD SUP	2.00	\$143,573							
						2305 Supv&adm Salaries Total	4.00	\$206,735	
		2 - Classified Salaries Total						4.00	\$206,735
	3213 ESSER III Total							4.00	\$206,735
8150 Ongoing & Major Maintenance		2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	1.80	\$49,201			
				CUSTODIAN	26.80	\$930,229			
				HEAD CUST1	2.80	\$107,322			
				HEAD CUST2	1.60	\$61,496			
						HEAD CUST3	1.00	\$41,126	
						LEAD CUST	9.40	\$343,990	
						SW OP UT TEC	0.40	\$24,965	
						2205 Classsuppt Salaries Total	43.80	\$1,558,328	
						2305 Supv&adm Salaries			
						ED CUST SVC	0.30	\$48,436	
						2305 Supv&adm Salaries Total	0.30	\$48,436	
					2 - Classified Salaries Total			44.10	\$1,606,764
				8150 Ongoing & Major Maintenance Total				44.10	\$1,606,764
			9161 Ac Waste Management Authority		2 - Classified Salaries	2305 Supv&adm Salaries	MGR SUSTAIN	0.80	\$77,317
2305 Supv&adm Salaries Total	0.80	\$77,317							
	2 - Classified Salaries Total						0.80	\$77,317	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
989 Custodial Services	9161 Ac Waste Management Authority Total				0.80	\$77,317	
989 Custodial Services Total					244.40	\$9,050,788	
990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CONTRACT ANL	1.00	\$102,578	
				SR MGR SUPP	1.00	\$140,664	
			2305 Supv&adm Salaries Total		2.00	\$243,242	
			2405 Clerical Salaries	BUYER	2.00	\$126,653	
				PRO ANALY SR	1.00	\$39,854	
			2405 Clerical Salaries Total		3.00	\$166,507	
		2 - Classified Salaries Total			5.00	\$409,749	
	0000 General Purpose-unrestricted Total				5.00	\$409,749	
990 Procurement & Distribution Total					5.00	\$409,749	
992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	TRUCK1	7.50	\$413,978	
			2205 Classsuppt Salaries Total		7.50	\$413,978	
			2405 Clerical Salaries	STOCKCLK	1.00	\$52,123	
			2405 Clerical Salaries Total		1.00	\$52,123	
		2 - Classified Salaries Total			8.50	\$466,101	
	0000 General Purpose-unrestricted Total				8.50	\$466,101	
	3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00	\$51,102	
			2405 Clerical Salaries Total		1.00	\$51,102	
		2 - Classified Salaries Total			1.00	\$51,102	
	3213 ESSER III Total				1.00	\$51,102	
992 Warehouse Distribution Total					9.50	\$517,203	
995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSP	1.00	\$66,447	
			2205 Classsuppt Salaries Total		1.00	\$66,447	
			2305 Supv&adm Salaries	ED TRANSPORT	1.00	\$160,361	
			2305 Supv&adm Salaries Total		1.00	\$160,361	
		2 - Classified Salaries Total			2.00	\$226,809	
	0000 General Purpose-unrestricted Total				2.00	\$226,809	
	0720 Unrestricted Transportation	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	1.00	\$77,152	
			2305 Supv&adm Salaries Total		1.00	\$77,152	
		2 - Classified Salaries Total			1.00	\$77,152	
	0720 Unrestricted Transportation Total				1.00	\$77,152	
995 Transportation Total					3.00	\$303,961	
998 School Contingency Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	63.67	\$2,351,855	
				TCHR REP 11M	2.00	\$68,349	
			1105 Teachers Salaries Total		65.67	\$2,420,204	
		1 - Certificated Salaries Total			65.67	\$2,420,204	
	0000 General Purpose-unrestricted Total				65.67	\$2,420,204	
998 School Contingency Funds Total					65.67	\$2,420,204	
Grand Total					4,910.45	\$335,995,803	

SECOND INTERIM

2023-2024

FISCAL YEAR

POWERPOINT

PRESENTATION



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

2023-24 Second Interim Presentation



Presented by Lisa Grant-Dawson, Chief Business Officer

Board of Education Meeting, March 13, 2024

Ask of the Board

- Review the 2023-24 Second Interim Budget
- Receive and discuss update on relevant contextual information impacting Multi-Year Projections (MYP), Cash Flow, and Criteria and Standards
- Approve the 2023-24 Second Interim

Second Interim Report

Second Interim Outline

- I. Overview & Summary of Assumptions**
- II. Second Interim - Current Year Projections**
 - A. Unrestricted General Fund Summary & Detail
 - B. Restricted General Fund Summary & Detail
 - C. Summary of Ancillary Funds
- III. Multi-Year Projections (MYP) & Cash Flow**
 - A. General Fund Highlights
 - B. MYP Detail
 - C. Cash Flow
 - D. LCFF Projections
- IV. Next Steps**

Overview of District Financial Accountability

- California school districts are accountable to the State (through the County) for use of funds provided by the state and federal government.
- The process of accountability is prescribed by state law which includes district officials ensuring that the district is able to meet its financial commitments each year and into the future.

Budget Adoption - By July 1

Projected results for the following fiscal year (July 1 - June 30) | *Ed Code §42127*

Unaudited Actuals - By Sept 15th

Actual full year results for prior year (July 1 - June 30) | *Ed Code §42100*

First Interim - By December 15

Updated projections as of October 31 | *Ed Code §42130 & §42131*

Second Interim - By March 15

Updated projections as of January 31 | *Ed Code §42130 & §42131*

Third Interim - By June 1

Updated projections as of April 30th | *Ed Code §42130 & §42131* [Required if 2nd Interim is qualified or negative]

Second Interim Assumptions

OUSD 2023-27 Budget Assumptions - Second Interim				
Category	2023-24	2024-25	2025-26	2026-27
Cost of Living Adjustment (COLA)	8.22%	0.76%	2.73%	3.11%
Statutory COLA				
Grade Span Adjustment Factors				
Enrollment	33,882	33,743	33,743	33,743
Attendance Used for Funding (Highest Year or Average)	31,986	30,726	30,726	30,726
Attendance (ADA)	29,945	29,822	29,700	29,577
Enrollment to ADA % *	88%	88%	88%	88%
Unduplicated Pupil Count	80.10%	81.49%	82.41%	82.49%
Salary and Negotiated Increases Adjusted - OEA				
Salary and Negotiated Increases BCTC, UAOS, TEAMSTERS, MgtConf				
Salary and Negotiated Increases - BCTC	\$596K	\$1.1M	\$.28M	
Salary and Negotiated Increases - SEIU	2.25%			
Step & Column	2.0%	2.0%	2.0%	2.0%
Special Education Contribution	\$102M	\$106M		
Health Benefit Assumptions **	13.0%	10.25%	8.5%	8.5%
MYP change in Health Benefit Cost - Gen Fund Combined	\$14.8M	\$4M	\$6.9M	
Mandatories & Benefits - Certificated	5.03%	5.03%	5.03%	5.03%
Mandatories & Benefits - Classified	11.23%	11.23%	11.23%	11.23%
State Teachers Retirement System	19.10%	19.10%	19.10%	19.10%
California Public Retirement System	28.10%	28.10%	28.10%	29.20%
Total Mandatories & Benefits Certificated	24.13%	24.13%	24.13%	24.13%
Total Mandatories & Benefits Classified	39.33%	39.33%	39.33%	40.43%

* Note: The 2022-23 Actual ADA projection is lower than the funded ADA. The Governor's Budget amended the LCFF calculation to allow school districts to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA due to the loss of ADA from the

** 2023-24 Projected Increase for Kaiser (9.95%) and Sutter (20%) which is the primary benefit selection for the majority of employees.

Fund 01 - Combined FY 2023-24 Second Interim

2023-24 Second Interim Revised Budget

	Unrestricted	Restricted	Total Fund
A. Revenues			
5) Total Revenues	\$ 510,928,572	\$ 381,969,374	\$ 892,897,947
9) Total Expenditures			
	\$ 433,035,773	\$ 514,060,819	\$ 947,096,591
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 77,892,800	\$ (132,091,444)	\$ (54,198,645)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (113,275,499)	\$ 110,275,499	\$ (3,000,000)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (35,382,700)	\$ (21,815,945)	\$ (57,198,645)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 164,800,594	\$ 283,154,299
b) Restricted		\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 82,971,005	\$ 142,984,649	\$ 225,955,654
Restricted Reserve	150,000	\$ 142,984,649	\$ 143,134,649
Other Assignments	10,287,745	0	\$ 10,287,745
Reserve for Economic Uncertainty	28,322,898		\$ 28,322,898
Unassigned Unappropriated	\$ 44,210,362	\$ 142,984,649	\$ 44,210,362

Fund 01 - Unrestricted FY 2023-24 Second Interim

2023-24 First vs Second Interim UnRestricted Fund Balance Summary

	First Interim	Second Interim	First v Second Interim
A. Revenues			
5) Total Revenues	\$ 507,096,534	\$ 510,928,572	\$ 3,832,038
B. Expenditures			
9) Total Expenditures	\$ 416,491,538	\$ 433,035,773	\$ 16,544,235
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 90,604,996	\$ 77,892,800	\$ (12,712,197)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (112,115,085)	\$ (113,275,499)	\$ (1,160,414)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (21,510,089)	\$ (35,382,700)	\$ (13,872,611)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 118,353,704	\$ -
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 96,843,616	\$ 82,971,005	\$ (13,872,611)

Fund 01 - Restricted FY 2023-24 Second Interim

2023-24 First vs Second Interim Restricted Fund Balance Summary

	First Interim	Second Interim	First v Second
A. Revenues			
5) Total Revenues	\$ 365,004,216	\$ 381,969,374	\$ 16,965,159
B. Expenditures			
9) Total Expenditures	\$ 507,875,379	\$ 514,060,819	\$ 6,185,440
C. Excess (Deficiency) of Revenues Over Expenditures	\$ (142,871,163)	\$ (132,091,444)	\$ 10,779,718
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ 109,115,085	\$ 110,275,499	\$ 1,160,414
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (33,756,077)	\$ (21,815,945)	\$ 11,940,132
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 164,775,840	\$ 164,800,594	\$ 24,755
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 131,019,762	\$ 142,984,649	\$ 11,964,887


Summary of 2023-24 Unrestricted General Fund Projections at Second Interim (\$Millions)

How is the District's Unrestricted General Fund Financial Position Projected to Change?

	Second Interim
Beginning Fund Balance	\$118,353,704
Ending Fund Balance	\$82,971,004

Why is District's Unrestricted General Fund Financial Position Projected to Change?

	Second Interim
Revenues	\$510,928,572
Expenditures	\$433,035,773
Net Contributions/Transfers	\$113,275,499
Net Increase (Decrease)	-\$35,382,697



At Second Interim, we expect to end the year with a \$35.4M **decrease** in the Unrestricted General Fund Balance.

Material Changes in Unrestricted General Fund Projections since Budget Adoption

Revenues (Unrestricted) - \$3.4M Increase

- **\$2.5M Increase** in Concentration due to increase in UPP since First Interim from 79.01% to 80.10%
- **\$.5M Increase** in Base Funding due to 50 ADA increase

Expenditures (Unrestricted) - \$16.5M Increase

- **\$2.7M Increase** in projected cost of Certificated Salaries from First Interim
 - ◆ Salary Adjustments as of Second Interim
- **\$1.3M Decrease** in projected cost of Classified Salaries
 - ◆ \$780K Decrease in Classified Support Salaries, Object 2205
 - ◆ \$310K Decrease in Sup & Admin Salary projection, Object 2305
 - ◆ \$456K Decrease in Clerical Salaries projection, Object 2405
- **\$5.3M Increase** in projected cost of Books & Supplies from First Interim
 - ◆ \$.5M Decrease in Object 4100 TextBooks, Res 0006 S & C Carryover
 - ◆ \$2.6M increase in Object 4399, Unallocated, Resource 0004 Central Concentration
 - ◆ \$2.4M increase in Resource 0005 & 0006 Central Supplemental & Concentration, Object 4395

Material Changes in Unrestricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Unrestricted)

- **\$6.2M Increase** in projected cost of Services and Other Operating from First Interim
 - \$1.4M Increase in Object 5520 Gas & Heating
 - \$2.5M Increase in Object 5671 Repairs B & G, Resource 0007
 - Funding projects for playground and other site activity originally budget in ESSER III
 - Delays in approval from CDE
 - \$0.4M Increase in Non Public Agencies, Resource 0006 S & C Carryover
 - \$0.5M Increase in Resource 0000 Object 5873 Security/Alarms
- **\$3.3M Increase** in Capital Outlay
 - Resource 0007, One time Additional Budget in Object 6274 Other Construction
 - Complete projects delayed by CDE ESSER III approval process

Material Changes in Unrestricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Unrestricted)

- \$1.2M Decrease in Special Education Contribution
- \$2.3M Decrease in Contributions from Restricted Programs
 - Reduction in Resource 2600 ELOP Projected Costs for 2023-24 Additional minutes for Elementary School Teacher Time

Summary of 2023-24 Restricted General Fund Projections (\$Millions)

How is the District's Restricted General Fund Financial Position Projected to Change?

	Second Interim
Beginning Fund Balance	\$164,800,594
Ending Fund Balance	\$142,984,649

Why is District's Restricted General Fund Financial Position Projected to Change?

	Second Interim
Revenues	\$381,969,374
Expenditures	\$514,060,819
Net Contributions/Transfers	\$110,275,499
Net Increase (Decrease)	-\$21,815,945



At Second Interim, we expect to end the year with a **decrease** in the Restricted General Fund Balance of **\$21.8M**

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Revenues (Restricted)

- **\$17M higher than First Interim**
 - ◆ Other State Increase \$7.3M
 - *\$5.3M Increase - Resource 6211 Lit Coach & Reading Specialist*
 - \$2.5M Decrease Resource 6500 Other State Apportionment
 - \$1.2M Decrease Resource 6546 Mental Health Services
 - \$4.7M Increase LCFF Equity Multiplier
 - ◆ Other Local Revenue Increase \$8.3M
 - \$2.8M Increase - Resource 7821 Cal Fire Planning Grant
 - \$5M Increase - Resource 7821 Cal Fire Implementation Grant

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Restricted)

→ \$10.8M increase in Expenditures

- ◆ \$3M decrease in projected Certificated Salaries since First Interim
 - \$4.5M decrease Object 1105
 - \$2.8M Resource 6500 Special Education
 - \$1.9M Resource 3214 ESSER III Learning Loss
 - \$2M Increase in Object 1120, Teacher Stipends
 - \$1.2M Resource 2600 Expanded Learning Opportunity
 - \$1.4M Decrease in Object 1205 Pupil Support Salaries
 - \$1.9M Increase Supervisor and Administrator Salaries
- ◆ \$16.1M Increase - Classified Salaries - December 1x Payment Allocations
 - \$5M Resource 6500 ESSER II, Object 2120 Increase Instructional Aids
 - \$5.1M Resource 3213 ESSER III, Object 2220 Classified Support Stipends
 - \$3.5M Resource 3213. ESSER III, Object 2320 Supv & Admin Salaries Stipends
 - \$1.9M Resource 3213 ESSER III, Object 2420 Clerical Salary Stipends
- ◆ \$1.3M Decrease in Benefits

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Restricted)

- **\$18.3M Decrease** - Books and Supplies
 - ◆ \$9M Decrease in Object 4391 Carryover
 - \$2.5M Resource 9333 Measure N
 - \$2.5M Resource 6332 Community School Implementation Grant
 - \$1.7M iNcrease, ASES Resource 3226
 - ◆ \$.9M Decrease Object 4399 Unallocated
 -
 - ◆ \$13.4M Decrease Object 4420 Computer
 - Used to Fund 1x Labor Agreement Payments (December 2023)
 - ◆ 1.6M Increase, Object 4310, ESSER III
- **\$8.5M Increase** - Services and Operating Expenses
 - ◆ \$2.2M Increase Resource 2600, Object 5100 Subagreements for Services
 - ◆ \$1.5M Decrease in Gas-Heating Electricity, ESSER III
 - ◆ \$5.3M Decrease in Resource 3213 ESSER III, Object 5671 Repairs B&G Maintenance
 - Transferred planned expenses to Resource 0007 1x Expenditures from the Fund Balance
 - Playground projects delayed in approval at CDE

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Restricted)

- **Services and Operating Expenses cont;**
 - ◆ \$7M Increase in Non-Public Agency Expenses, Resource 6500
 - ◆ \$2M Decrease in ESSER III, Resource 3213
 - ◆ \$1.8M Increase Consulting, CalFire Implementation Grant, Resource 7821
- **\$4.3M Increase - Capital Outlay**
 - ◆ \$2.9M Increase Resource 7821 & 7822, Calf Fire Planning and Implementation Grant
 - ◆ \$2.6M Increase Resource 2600 Expanded Learning Opportunity Grant

Ancillary Funds

2023-24 Second Interim Summary of Revenue, Expenditures, and Fund Balance

<i>Fund/SACS Form</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Excess/(Deficiency)</i>	<i>2023-24 Beginning Fund Balance</i>	<i>2023-24 Ending Fund Balance</i>
Fund 01 - General Fund - Unrestricted	\$ 510,928,572.08	\$ 546,311,271.59	\$ (35,382,699.51)	\$ 118,353,704.41	\$ 82,971,004.90
Fund 01 - General Fund - Restricted	\$ 492,244,873.51	\$ 514,060,818.82	\$ (21,815,945.31)	\$ 164,800,594.44	\$ 142,984,649.13
Fund 11 - Adult Education	\$ 3,323,912.10	\$ 3,551,764.37	\$ (227,852.27)	\$ 1,022,478.83	\$ 794,626.56
Fund 12 - Child Development	\$ 49,436,091.00	\$ 35,215,342.00	\$ 14,220,749.00	\$ 3,796,373.97	\$ 18,017,122.97
Fund 13 - Student Nutrition	\$ 31,053,975.89	\$ 42,547,466.00	\$ (11,493,490.11)	\$ 34,477,044.91	\$ 22,983,554.80
Fund 14 - Deferred Maintenance	\$ 3,209,213.11	\$ 4,763,702.72	\$ (1,554,489.61)	\$ 5,365,324.96	\$ 3,810,835.35
Fund 21 - Building Fund	\$ 189,688,700.40	\$ 92,246,861.21	\$ 97,441,839.19	\$ 161,317,695.16	\$ 258,759,534.35
Fund 25 - Capital Facilities Fund	\$ 2,793,786.93	\$ 3,993,507.07	\$ (1,199,720.14)	\$ 20,233,438.67	\$ 19,033,718.53
Fund 35 - County Schools Facility Fund	\$ 3,286,463.58	\$ 5,788,638.53	\$ (2,502,174.95)	\$ 10,327,808.15	\$ 7,825,633.20
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 2,864,720.47	\$ 496,694.52	\$ 2,368,025.95	\$ 725,342.20	\$ 3,093,368.15
Fund 51 - Bond Interest and Redemption Fund	\$ 201,483,638.00	\$ 207,597,741.00	\$ (6,114,103.00)	\$ 121,929,755.20	\$ 115,815,652.20
Fund 67 - Self Insurance Fund	\$ 20,612,042.23	\$ 28,975,505.83	\$ (8,363,463.60)	\$ 16,960,178.26	\$ 8,596,714.66
Total All Funds	\$ 1,510,925,989.30	\$ 1,485,549,313.66	\$ 25,376,675.64	\$ 659,309,739.16	\$ 684,686,414.80

Second Interim - Multi-Year Projections , Cash Flow, & LCFF Projections

Multi-Year Projections (MYP)

Key Results - Highlights

- The District's 2023-24 and 2024-25 Fiscal Years are currently a reflecting a deficit in in the Unrestricted General Fund (Line E).
 - 2023-24 - \$35M
 - Includes \$36M in Carryover Resource 0006
 - Includes \$6.2M from the Fund Balance in Resource 0007
 - Funded Playground and Site Infrastructure investments that were delayed in CDE approval using ESSER.
 - **Actual Unrestricted SURPLUS of \$5.2M**
 - 2024-25 - \$10.5M Deficit
 - Includes Attachment B adjustments, 85% of the projected Budget Development staffing adjustments, and the Resolution to move Translators to Resource 0006
 - 2025-26 - \$8.8M

Multi-Year Projections (MYP)

Key Results - Highlights

- The Restricted General Fund is reflecting the spend down of prior year revenue earned and or allocated that are sunseting, specifically COVID Resources.
- The projected deficit and surplus for each year is as follows:
 - 2023-24 - \$21.8M Deficit
 - 2024-25 - \$9.3M Surplus
 - 2025-26 - \$13.3M Surplus



Multi-Year Projections (MYP) - Unrestricted Summary - FORM MYPI

2023-24 Second Interim MYP Fund Balance Summary - Unrestricted

	2023-24 Unrestricted	2024-25 Unrestricted	2025-26 Unrestricted
A. Revenues			
5) Total Revenues	\$ 510,928,572	\$ 499,327,230	\$ 503,265,036
B. Expenditures			
9) Total Expenditures	\$ 433,035,773	\$ 395,125,089	\$ 393,287,045
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 77,892,800	\$ 104,202,141	\$ 109,977,991
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (113,275,499)	\$ (114,743,668)	\$ (118,766,057)
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (35,382,700)	\$ (10,541,527)	\$ (8,788,066)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 82,971,005	\$ 72,429,478
2) Ending Balance, June 30 (E + F1e)	\$ 82,971,005	\$ 72,429,478	\$ 63,641,412
Restricted Reserve	\$ 150,000	\$ 150,000	\$ 150,000
Other Assignments	\$ 10,287,745	\$ 10,287,745	\$ 10,287,745
Reserve for Economic Uncertainty	\$ 28,322,898	\$ 24,405,931	\$ 24,469,988
Unassigned Unappropriated	\$ 44,210,362	\$ 37,585,802	\$ 28,733,679

Multi-Year Projections (MYP) - Restricted Summary - FORM MYPI

2023-24 Second Interim MYP Fund Balance Summary - Restricted

	2023-24 Restricted	2024-25 Restricted	2025-26 Restricted
A. Revenues			
5) Total Revenues	\$ 381,969,374	\$ 312,985,095	\$ 316,994,052
B. Expenditures			
9) Total Expenditures	\$ 514,060,819	\$ 415,405,938	\$ 419,379,234
C. Excess (Deficiency) of Revenues Over	\$ (132,091,444)	\$ (102,420,843)	\$ (102,385,182)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ 110,275,499	\$ 111,743,668	\$ 115,766,057
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (21,815,945)	\$ 9,322,825	\$ 13,380,875
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 164,800,594	\$ 142,984,649	\$ 152,307,475
2) Ending Balance, June 30 (E + F1e)	\$ 142,984,649	\$ 152,307,475	\$ 165,688,350

Multi-Year Projections (MYP) - Combined Summary - FORM MYPI

2023-24 Second Interim MYP Fund Balance Summary - Combined

	2023-24 Combined	2024-25 Combined	2025-26 Combined
A. Revenues			
5) Total Revenues	\$ 892,897,947	\$ 812,312,325	\$ 820,259,089
B. Expenditures			
9) Total Expenditures	\$ 947,096,591	\$ 810,531,027	\$ 812,666,279
C. Excess (Deficiency) of Revenues Over	\$ (54,198,645)	\$ 1,781,298	\$ 7,592,809
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (57,198,645)	\$ (1,218,702)	\$ 4,592,809
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 283,154,299	\$ 225,955,654	\$ 224,736,952
2) Ending Balance, June 30 (E + F1e)	\$ 225,955,654	\$ 224,736,952	\$ 229,329,762

Second Interim Cash Flow - Form CASH

Beginning Cash July 1, 2023

1. \$349,361,439

Ending Cash Projection June 30, 2024

1. \$268,626,889

Other Items of Note

LCFF Projection Multi-Year

Oakland Unified (61259) - Second Interim LCFF	v.24.2b	2/22/2024	CY	v.24.2b	CY1							
LOCAL CONTROL FUNDING FORMULA	2023-24			2024-25								
LCFF ENTITLEMENT CALCULATION												
	COLA & Augmentation		Base Grant Proration	Unduplicated Pupil Percentage		COLA & Augmentation		Base Grant Proration	Unduplicated Pupil Percentage			
Calculation Factors	8.22%		0.00%	80.10%		0.76%		0.00%	81.49%			
	3-PY Average						3-PY Average					
	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	11,545.99	\$ 9,919	\$ 1,032	\$ 1,754	\$ 1,787	\$ 167,324,554	11,007.25	\$ 9,994	\$ 1,039	\$ 1,798	\$ 1,900	\$ 162,146,428
Grades 4-6	7,596.67	10,069		1,613	1,643	101,224,192	7,246.43	10,146		1,654	1,747	98,164,374
Grades 7-8	4,266.85	10,367		1,661	1,691	58,537,638	4,097.87	10,446		1,702	1,799	57,153,540
Grades 9-12	8,562.86	12,015	312	1,975	2,011	139,685,382	8,310.73	12,106	315	2,024	2,139	137,825,848
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-	-
Total Base, Supplemental, and Concentration Grant		\$338,132,742	\$ 14,587,073	\$ 56,505,714	\$ 57,546,237	\$ 466,771,766		\$326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190
NSS Allowance		-	-	-	-	-		-	-	-	-	-
TOTAL BASE	31,972.37	\$338,132,742	\$ 14,587,073	\$ 56,505,714	\$ 57,546,237	\$ 466,771,766	30,662.28	\$326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190
ADD ONS:												
Targeted Instructional Improvement Block Grant						\$ 10,094,682						\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)						6,195,554						6,242,640
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-						-
Transitional Kindergarten (Commencing 2022-23)						-						-
TK ADA	987.90	TK Add-on rate	\$ 3,044.23			3,007,393	TK ADA	1,165.90	TK Add-on rate	\$ 3,067.36		3,576,241
						-						-
ECONOMIC RECOVERY TARGET PAYMENT						-						-
LCFF Entitlement Before Adjustments						\$ 486,069,395						\$ 475,203,753
Miscellaneous Adjustments						-						-
ADJUSTED LCFF ENTITLEMENT						\$ 486,069,395						\$ 475,203,753
Local Revenue (including RDA)						(148,179,700)						(159,121,004)
Gross State Aid						\$ 337,889,695						\$ 316,082,749
Education Protection Account Entitlement						(78,591,688)						(60,010,966)
Net State Aid						\$ 259,298,007						\$ 256,071,783

Other Items of Note

LCFF Projection Multi-Year

Oakland Unified (61259) - Second Interim LCFF						CY1	v.24.2b	CY2			
LOCAL CONTROL FUNDING FORMULA						2024-25		2025-26			
LCFF ENTITLEMENT CALCULATION											
Calculation Factors	OLA & Proration	Base Grant Proration	Unduplicated Pupil Percentage			COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage			
	0.76%	0.00%	81.49%	81.49%		2.73%	0.00%	82.41%	82.41%		
						3-PY Average					
	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	\$ 9,994	\$ 1,039	\$ 1,798	\$ 1,900	\$ 162,146,428	10,778.18	\$ 10,267	\$ 1,068	\$ 1,868	\$ 2,020	\$ 164,073,377
Grades 4-6	10,146		1,654	1,747	98,164,374	6,999.63	10,423		1,718	1,857	97,980,348
Grades 7-8	10,446		1,702	1,799	57,153,540	3,986.34	10,731		1,769	1,912	57,449,426
Grades 9-12	12,106	315	2,024	2,139	137,825,848	8,147.63	12,436	323	2,103	2,273	139,610,826
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-
Total Base, Supplemental, and Concentration Grant	\$ 326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190		\$ 327,718,059	\$ 14,142,780	\$ 56,345,503	\$ 60,907,635	\$ 459,113,977
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-
TOTAL BASE	\$ 326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190	29,911.78	\$ 327,718,059	\$ 14,142,780	\$ 56,345,503	\$ 60,907,635	\$ 459,113,977
ADD ONS:											
Targeted Instructional Improvement Block Grant					\$ 10,094,682						\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)					6,242,640						6,413,064
Small School District Bus Replacement Program (COLA added commencing 2023-24)					-						-
Transitional Kindergarten (Commencing 2022-23)	1,165.90	TK Add-on rate	\$ 3,067.36		3,576,241	TK ADA	1,165.90	TK Add-on rate	\$ 3,151.10		3,673,872
ECONOMIC RECOVERY TARGET PAYMENT					-						-
LCFF Entitlement Before Adjustments					\$ 475,203,753						\$ 479,295,595
Miscellaneous Adjustments					-						-
ADJUSTED LCFF ENTITLEMENT					\$ 475,203,753						\$ 479,295,595
Local Revenue (including RDA)					(146,806,440)						(145,990,598)
Gross State Aid					\$ 328,397,313						\$ 333,304,997
Education Protection Account Entitlement					(72,325,530)						(73,613,614)
Net State Aid					\$256,071,783						\$259,691,383

Other Items of Note

LCFF Projection Multi-Year - 1% COLA First Interim

Oakland Unified (61259) - First Interim Draft	v.24.2b	11/15/2023	CY	v.24.2b	CY1	
LOCAL CONTROL FUNDING FORMULA	2023-24			2024-25		
LCFF ENTITLEMENT CALCULATION						
	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage
Calculation Factors	8.22%	0.00%	79.01% 79.01%	1.00%	0.00%	79.01% 79.01%
	3-PY Average			3-PY Average		
	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	11,545.42	\$ 9,919	\$ 1,032	\$ 1,730	\$ 1,709	\$ 166,144,884
Grades 4-6	7,586.42	10,069		1,591	1,571	100,379,883
Grades 7-8	4,258.03	10,367		1,638	1,618	58,007,650
Grades 9-12	8,538.82	12,015	312	1,948	1,924	138,318,004
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-
Total Base, Supplemental, and Concentration Grant	\$ 337,643,603	\$ 14,578,985	\$ 55,658,214	\$ 54,969,619	\$ 462,850,421	
NSS Allowance	-	-	-	-	-	-
TOTAL BASE	31,928.69	\$ 337,643,603	\$ 14,578,985	\$ 55,658,214	\$ 54,969,619	\$ 462,850,421
ADD ONS:						
Targeted Instructional Improvement Block Grant					\$ 10,094,682	\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)					6,195,554	6,257,510
Small School District Bus Replacement Program (COLA added commencing 2023-24)					-	-
Transitional Kindergarten (Commencing 2022-23)					-	-
TK ADA	987.90	TK Add-on rate	\$ 3,044.23	3,007,393		3,584,759
ECONOMIC RECOVERY TARGET PAYMENT						
LCFF Entitlement Before Adjustments					\$ 482,148,050	\$ 471,544,693
Miscellaneous Adjustments					-	-
ADJUSTED LCFF ENTITLEMENT					\$ 482,148,050	\$ 471,544,693
Local Revenue (including RDA)					(160,449,124)	(159,300,408)
Gross State Aid					\$ 321,698,926	\$ 312,244,285
Education Protection Account Entitlement					(66,012,454)	(61,531,518)
Net State Aid					\$ 255,686,472	\$ 250,712,767

Other Items of Note

LCFF Projection Multi-Year

Oakland Unified (61259) - First Interim Draft	v.24.2b						CY1						v.24.2b						CY2																													
LOCAL CONTROL FUNDING FORMULA	2024-25												2025-26																																			
LCFF ENTITLEMENT CALCULATION	COLA & Augmentation						Base Grant Proration						Unduplicated Pupil Percentage						COLA & Augmentation						Base Grant Proration						Unduplicated Pupil Percentage																	
Calculation Factors	1.00%						0.00%						79.01%						79.01%						2.00%						0.00%						78.54%						78.54%					
	3-PY Average						Current						3-PY Average						Current						3-PY Average						Current																	
	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total																		
Grades TK-3	11,078.12	\$ 10,018	\$ 1,042	\$ 1,748	\$ 1,726	\$ 161,006,960	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025																		
Grades 4-6	7,277.01	10,170		1,607	1,587	97,251,740	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042																		
Grades 7-8	4,114.91	10,471		1,655	1,634	56,620,273	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394																		
Grades 9-12	8,356.65	12,135	316	1,968	1,943	136,728,769	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435																		
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
Total Base, Supplemental, and Concentration Grant		\$ 329,482,969	\$ 14,184,102	\$ 54,306,271	\$ 53,634,400	\$ 451,607,742		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896																		
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
TOTAL BASE	30,826.69	\$ 329,482,969	\$ 14,184,102	\$ 54,306,271	\$ 53,634,400	\$ 451,607,742	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896																		
ADD ONS:																																																
Targeted Instructional Improvement Block Grant						\$ 10,094,682						\$ 10,094,682																																				
Home-to-School Transportation (COLA added commencing 2023-24)						6,257,510						6,382,660																																				
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-						-																																				
Transitional Kindergarten (Commencing 2022-23)	TK ADA	1,165.90	TK Add-on rate	\$ 3,074.67		3,584,759	TK ADA	1,165.90	TK Add-on rate	\$ 3,136.16		3,656,454	TK ADA	1,165.90	TK Add-on rate	\$ 3,136.16		3,656,454	TK ADA	1,165.90	TK Add-on rate	\$ 3,136.16		3,656,454	TK ADA	1,165.90	TK Add-on rate	\$ 3,136.16		3,656,454																		
ECONOMIC RECOVERY TARGET PAYMENT																																																
LCFF Entitlement Before Adjustments						\$ 471,544,693						\$ 479,145,692																																				
Miscellaneous Adjustments						-						-																																				
ADJUSTED LCFF ENTITLEMENT						\$ 471,544,693						\$ 479,145,692																																				
Local Revenue (including RDA)						(159,300,408)						(159,284,335)																																				
Gross State Aid						\$ 312,244,285						\$ 319,861,357																																				
Education Protection Account Entitlement						(61,531,518)						(65,719,218)																																				
Net State Aid						\$ 250,712,767						\$ 254,142,139																																				

Key Takeaways

- Our Budget and Multi-Year projections are reflecting the shifting on lower revenues and a growing tension of maintaining investments. The Budget is tighter.
- New money is coming into the District and budgets are being planned. Most of these resources are one time.
- The \$4.7M in Equity Multiplier Grant Revenue is reflected in the Second Interim. The expenditure budgets are being developed.

NEXT STEPS

1. Submission of Second Interim to the Alameda County Office of Education (ACOE) by March 15th
2. Distribution of Second Interim to Auditors, Financial Advisors, Bond Reporting Agencies
3. Continued Budget Development/Planning for 2024-25
4. Budget & Finance Meeting March 14, 2024
5. Governor's May Budget Revise
6. Third Interim - June 1, 2024
7. Budget Adoption June 26, 2024

Questions/Comments



EVERY STUDENT THRIVES!



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

1000 Broadway, Suite 680, Oakland, CA 94607

www.ousd.org



@OUSDnews

Contact us for additional information [optional contact area]
Phone: 510.555.5555 | Email: info@ousd.org