

Draft V.7

**Oakland Unified School District
Special Board of Education Meeting
2011-2012 Budget**

**By: Business and Operations
Wednesday, April 6, 2011**

Unrestricted General Fund

Budget Development 2011-12

Table of Contents

- Review Meeting Objectives
- Major Planning Assumptions for 2011-2012 OUSD Budget
- Budget Priority #1 - Increase Teacher Retention
- Budget Priority #2 - Eliminate Structural Budget Deficit
- Budget Priority #3 - Increase Employee Compensation
- Public Comment
- Board's Sense on Budget Priorities

Unrestricted General Fund

Budget Development 2011-12

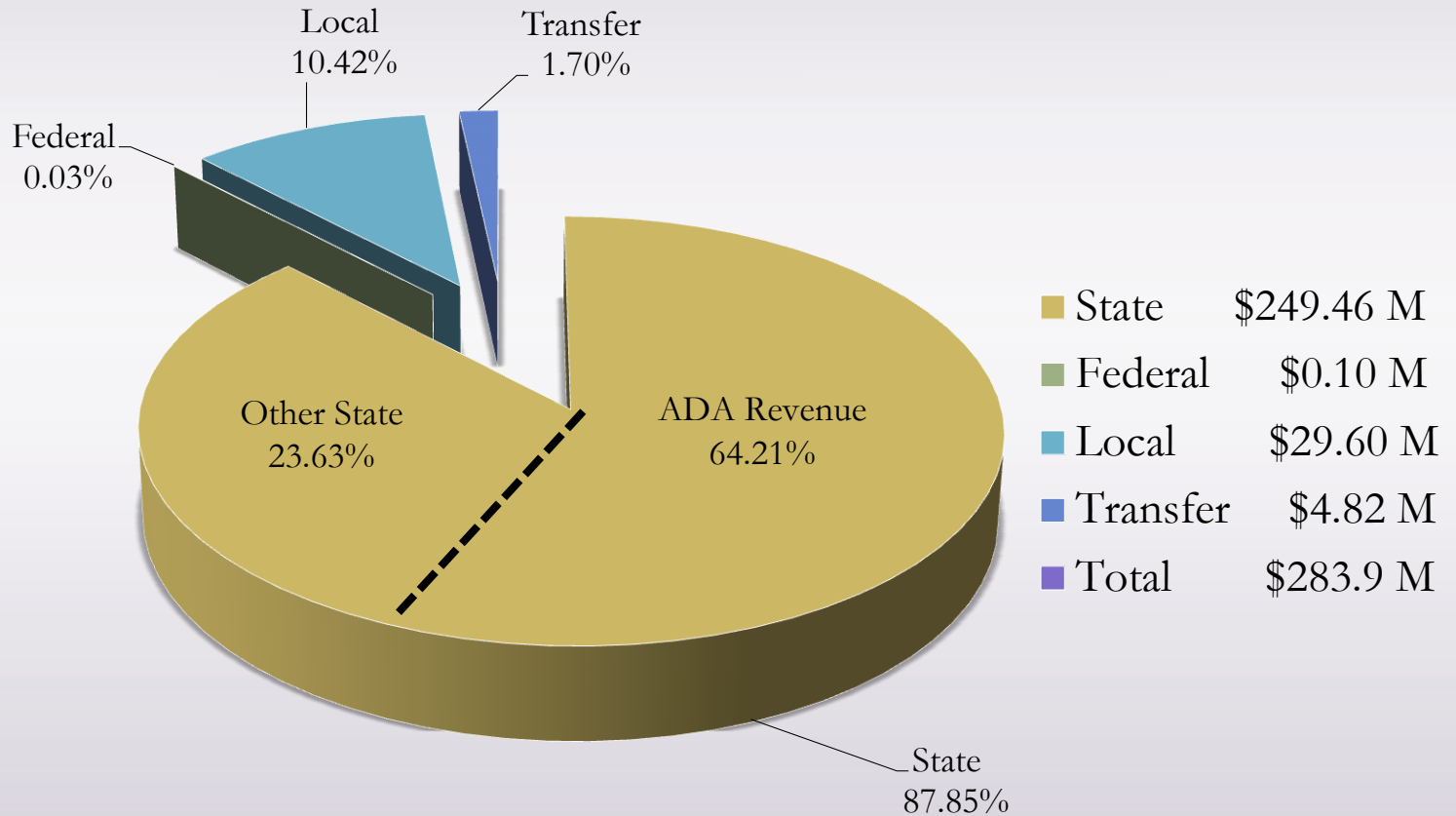
California's Continued Budget Uncertainty

- Nearly **90%** of OUSD's unrestricted revenue comes from the state. Changes to the state budget have direct impact on OUSD's main operating budget.
- While we had previously planned on a potential reduction of \$349/ADA, resulting in a reduction of \$12.6M, districts across California are now hearing that we may need to plan on a potential reduction of **\$844/ADA**. This translates into a total reduction of **\$30.5M** from OUSD's current year unrestricted general fund budget.

Unrestricted General Fund

Budget Development 2011-12

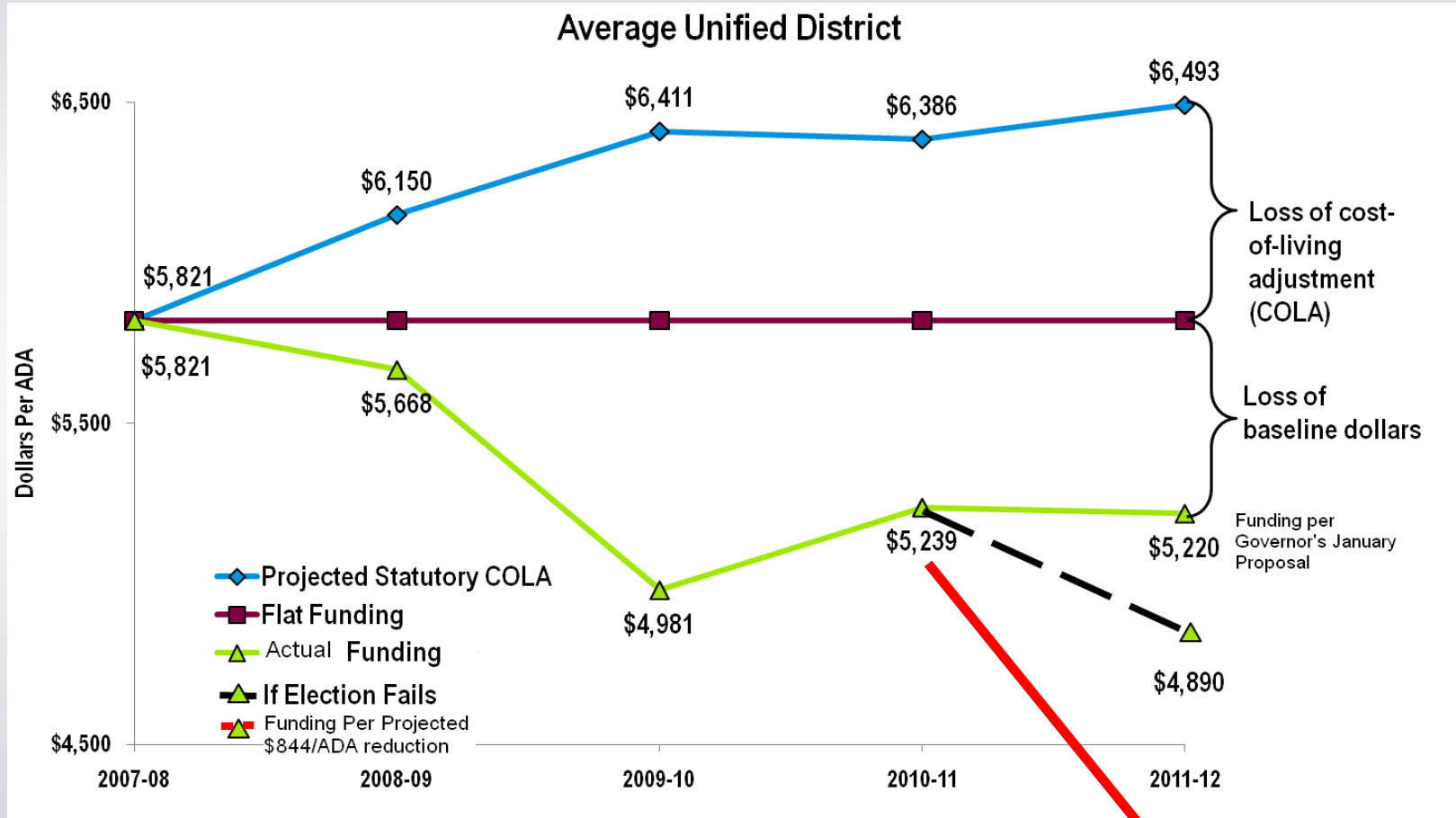
Total Available Resources (2nd Interim 2010-11)



Unrestricted General Fund

Budget Development 2011-12

How State Funding Has Changed



Unrestricted General Fund

Budget Development 2011-12

2010-11 Snapshot of OUSD Schools

- ▶ 13th Largest School District in California (2009-10)

- ▶ Number of Schools: **97**
(excluding Street Academy, Gateway, and Advanced Path)

- ▶ Student Enrollment: **38,540**
(excluding Gateway, including 1,270 SDC students)

- ▶ Average Student/Teacher Ratio: **22.7**
(excluding Prep Teachers)

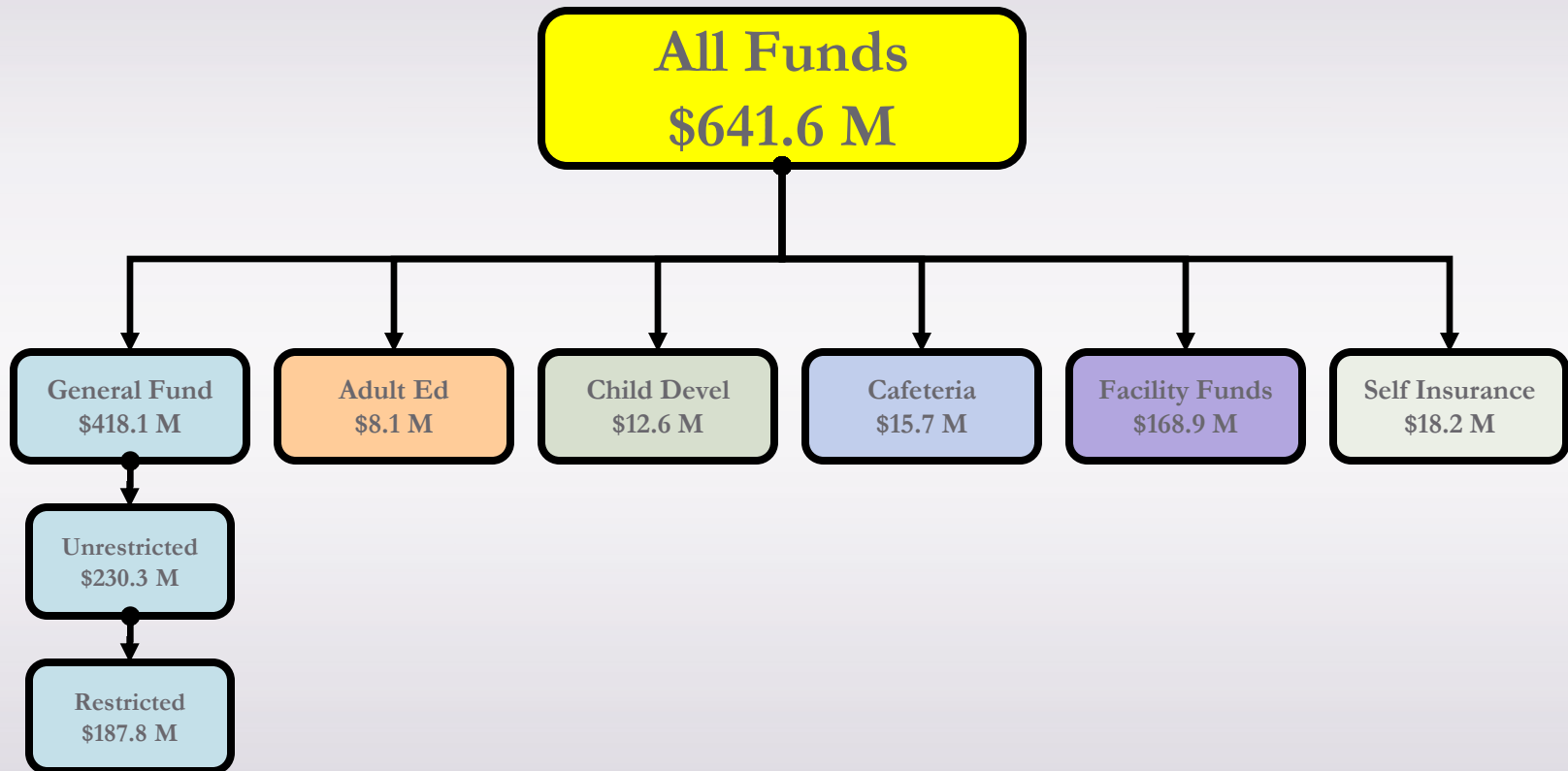
- ▶ Average School Size: **378**

- ▶ Students per School:
 - ▶ 13 schools - 500 or more students
 - ▶ 46 schools - between 300-499 students
 - ▶ 38 schools - 299 or less students

Unrestricted General Fund

Budget Development 2011-12

Total District Expenses (2nd Interim 2010-11)



Unrestricted General Fund

Budget Development 2011-12

Budgeting Assumptions

- Early scenarios based on Governor's January budget proposal, including funding for education through tax extensions
 - Assume legislature agrees to Governor's proposal, taxes are placed on the ballot for public vote, but do not pass. Absorb structural deficit through reduction in expenditures at school sites and use of one-time funds that are available through 2014. Maintain central office expenditures.
- Last week, Governor declared an impasse in negotiations and potential for an additional reduction in revenue totaling \$844/ADA

Unrestricted General Fund

Budget Development 2011-12

Budget Development Assumptions

Unrestricted General Fund Bgt Dev 2011-12						
		2010-11 2nd Interim	Diff (1)	2011-12 Scenario 1 \$349/ADA Less	Diff (2)	2011-12 Scenario 2 \$844/ADA Less
Revenue & Other Resources		\$ 283,980,459	(19,108,496)	\$ 264,871,964	(17,928,078)	\$ 246,943,886
Other Outgo & Contrib		(49,153,539)	(3,045,000)	(52,198,539)	-	(52,198,539)
Net Avail. for Expenses	a	234,826,920	(22,153,496)	212,673,425	(17,928,078)	194,745,347
Expenses 2010-11		223,334,987	-	223,334,987	-	223,334,987
Add back SFSF reduction			1,741,186	1,741,186	-	1,741,186
Incr exps in 2010-11 after 2nd Interim				167,000		167,000
Net 2010-11 Budgeted Expenses	b	223,334,987	1,741,186	225,243,173	-	225,243,173
Revenue over (Under) Exps	a-b=c	\$ 11,491,933	\$ (24,061,682)	\$ (12,569,748)	\$ (17,928,078)	\$ (30,497,827)
<p>(1) Revenue Diff - (\$12.6M) \$349/ADA lower; (\$1.7M) Mandated Cost Rev & (\$.9M) lower K-3 CSR est.; (\$2.1M) Elim Transfer in from State Loan fund to help pay state loan; (\$1.8M) Eliminate one-time E-Rate reimb rev "Other Outgo" Diff - (\$3.0M) Increase transfer out of Adult Ed flex resources</p> <p>(2) Revenue Diff - \$495/ADA lower</p>						

Unrestricted General Fund Budget Development 2011-12

Options for Meeting Reduction in State Revenue

			Incr/(Decr) Fund Bal
Revenue Enhancements			
1	Flex all of Adult Ed funds except \$1M	OT	\$ 6,274,367
2	Flex Adult Ed Fund's Unallocated Fund Balance	OT	2,500,000
3	State Loan Transfer from Fund 17 to Pay portion of State Loan	OT	2,094,903
Total Revenue Enhancements		a	\$ 10,869,270
Expense Decreases			
4	Reductions to Sch'l site bgts after adding "Balancing Pool" - \$3.1M (RBB Results)	OG	\$ 14,634,339
5	Use \$2M of the \$6.4M of Fed Jobs Bill to Reduce exps (Bal for Early Retirement)	OT	2,000,000
6	Eliminate 4 of 20 Centrally Funded Music Teacher Positions	OG	320,000
7	Reduce Elem Site Bgts Based on Unrest Class Size Maximums (Approx 90FTE's)	OG	6,570,000
Total Expense Decreases		b	\$ 23,524,339
Fund Balance			
8	Unrestr Beginning Fund Balance not allocated to 2% required reserve & cash	OT	\$ 19,079,869
Total Beginning FB		c	19,079,869
TOTAL AVAILABLE FOR DEFICIT		a+b+c=d	\$ 53,473,478
Proposed Expense Increases			
9	Cost of 2% mid-year salary increase for all employees	OG	\$ (2,000,000)
10	Use of Add'l Adult Ed Flex for Secondary Counseling, Literacy & A-G Offerings as well as family literacy pgms	OT	(3,000,000)
11	Add'l bgt for Summer School Costs Needed	OG	(543,171)
TOTAL ADDITIONAL UNRESTRICTED EXPENSES PROPOSED		e	\$ (5,543,171)
NET AVAILABLE FOR DEFICIT		d+e=f	\$ 47,930,307
TOTAL DEFICIT FOR SCENARIO 2 - (\$844/ADA LESS)		g	\$ (30,497,827)
DIFFERENCE OVER (UNDER) DEFICIT		f+g=h	\$ 17,432,480
OT: "One-Time" funding or cost; OG: "On Going" funding or cost			

Unrestricted General Fund

Budget Development 2011-12

Recommendation Action

- Given the further anticipated reductions to our unrestricted general fund revenues, we have identified three strategies to achieve a balanced budget
 - Maximum use of one-time funds
 - Maximum reduction of on-going expenditures
 - Combination of one-time funds and reductions, selecting from a menu of options

See Appendix for more detail

Unrestricted General Fund Budget Development 2011-12

Options to Address the Deficit based on \$844/ADA Est. Loss

Options to Address the Deficit Based on \$844/ADA Estimated Loss			Max Use of One-time \$	Max use of on- going cuts	Best Thinking
Revenue Enhancements					
1	Flex all of Adult Ed funds except \$1M	OT	\$ 6,274,367	\$ 6,274,367	\$ 6,274,367
2	Flex Adult Ed Fund's Unallocated Fund Balance	OT	2,500,000	2,500,000	2,500,000
3	State Loan Transfer from Fund 17 to Pay portion of State Loan	OT	2,094,903	2,094,903	2,094,903
Total Revenue Enhancements		a	\$ 10,869,270	\$ 10,869,270	\$ 10,869,270
Expense Decreases					
4	Reductions to Sch'l site bgts after adding "Balancing Pool" - \$3.1M (RBB Results)	OG	\$ 14,634,339	\$ 14,634,339	\$ 14,634,339
5	Use \$2M of the \$6.4M of Fed Jobs Bill to Reduce exps (Bal for Early Retirement)	OT	2,000,000		
6	Eliminate 4 of 20 Centrally Funded Music Teacher Positions	OG		320,000	
7	Reduce Elem Site Bgts Based on Unrest Class Size Maximums (Approx 90FTE's)	OG		6,570,000	
Total Expense Decreases		b	\$ 16,634,339	\$ 21,524,339	\$ 14,634,339
Fund Balance					
8	Unrestr Beginning Fund Balance not allocated to 2% required reserve & cash	OT	6,537,389	1,647,389	8,537,389
Total Beginning FB		c	\$ 6,537,389	\$ 1,647,389	\$ 8,537,389
TOTAL AVAILABLE FOR DEFICIT		a+b+c=d	\$ 34,040,998	\$ 34,040,998	\$ 34,040,998
Proposed Expense Increases					
9	Cost of 2% mid-year salary increase for all employees	OG			
10	Use of Add'l Adult Ed Flex for Secondary Counseling, Literacy & A-G Offerings as well as family literacy pgms	OT	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)
11	Add'l bgt for Summer School Costs Needed	OG	(543,171)	(543,171)	(543,171)
TOTAL ADDITIONAL UNRESTRICTED EXPENSES PROPOSED		e	\$ (3,543,171)	\$ (3,543,171)	\$ (3,543,171)
NET AVAILABLE FOR DEFICIT		d+e=f	\$ 30,497,827	\$ 30,497,827	\$ 30,497,827
TOTAL DEFICIT FOR SCENARIO 2 - (\$844/ADA LESS)		g	\$ (30,497,827)	\$ (30,497,827)	\$ (30,497,827)
DIFFERENCE OVER (UNDER) DEFICIT		f+g=h	\$ (0)	\$ (0)	\$ (0)
Remaining Bal of Unrestr Beginning Fund Bal Not Allocated to 2% Reserve & Cash			\$ 12,542,480	\$ 17,432,480	\$ 10,542,480
OT: "One-Time" funding or cost; OG: "On Going" funding or cost					

Unrestricted General Fund

Budget Development 2011-12

Status of Budget Priority #1

- Increase Teacher Retention
 - Teacher Turnover & 2011-12 Teacher Staffing
 - Measure G Revenues
 - Reducing Non-instructional Workdays
 - Strategies to Mitigate Disproportionate Impact of Teacher Layoffs

Unrestricted General Fund

Budget Development 2011-12

Historical Teacher Turnover

- Teacher turnover data prior to 2009 is not high confidence data.
- 20 sites have 2009-10 turnover rates greater than 25%
- Data from New Teacher Support and Development indicates that we have a retention problem. Since 2004, 73% of new teachers do not remain with OUSD past five years.

Unrestricted General Fund

Budget Development 2011-12

Sites w/25% or More Teacher Turnover

	<u>WORK SITE</u>	<u>WORK SITE NAME</u>	<u>FY 09/10 Turnover %</u>
1	204	WEST OAKLAND MIDDLE SCHOOL	50%
2	346	BUSINESS & INFO TECHNOLOGY	50%
3	351	EXCEL HIGH SCHOOL	50%
4	333	COMMUNITY DAY SCHOOL	40%
5	183	PREP AND LITERARY ACADEMY	38%
6	232	COLISEUM COLLEGE PREP	38%
7	213	WESTLAKE MIDDLE SCHOOL	36%
8	149	COMMUNITY UNITED ELEMENTARY	36%
9	352	RUDSDALE CONTINUATION SCHOOL	33%
10	348	EAST OAKLAND ARTS HIGH	31%
11	105	BURCKHALTER ELEMENTARY	29%
12	122	GRASS VALLEY ELEMENTARY	29%
13	223	RALPH BUNCHE	29%
14	224	ALLIANCE	29%
15	172	KOREMATSU DISCOVERY ACADEMY	26%
16	139	MAXWELL PARK SCHOOL	25%
17	208	BARACK OBAMA ACADEMY	25%
18	225	EXPLORE MIDDLE SCHOOL	25%
19	236	URBAN PROMISE ACADEMY	25%
20	350	BEST HIGH SCHOOL	25%

See Appendix pages 41, 42 & 43 for more detail

Unrestricted General Fund

Budget Development 2011-12

2011-12 Projected Teacher Staffing

- Calculated based on
 - Number of positions budgeted in RBB;
 - Early Retirement;
 - Non-Re-Elects; and
 - Temp Releases.
- Does not include voluntary separations, still unknown.

Unrestricted General Fund

Budget Development 2011-12

2011-12 Projected Teacher Staffing

	Positions			People				C+G=H
	A	B	B-A=C	D	E	F	D+E+F=G	
Site Type	Sum of 10-11	Sum of 11-12	Difference	Ret Cert Non-Mgt	Temps	Non-Reelect	Sum of Separating People	Difference
Elementary	992.63	920.60	(72.03)	69	59	5	133	60.97
Middle	317.25	309.30	(7.95)	10	26	9	45	37.05
High	401.08	344.30	(56.78)	27	16	2	45	(11.78)
Grand Total	1,710.96	1,574.20	(136.76)	106	101	16	223	86.24

- During budgeting for 2011-12, school sites reduced the overall number of teacher positions by 137 FTE.
- Known separations (early retirements, temp releases, and non-reelections) currently total 223 people.

See Appendix for more detail

Unrestricted General Fund Budget Development 2011-12

Measure G Revenues

- **Recommendation: Maintain current funding allocations**
 - Allocate Resources to Sites to maintain reduced class sizes.
 - Continue funding central support of school site music programs with Measure G funds, continue central funding of music teachers with General Purpose funds.
 - Develop a new effective program to attract and retain qualified teachers and use other funds to pay for contract with The New Teacher Project
 - Continue funding middle school electives at \$126/student, no funding for High School A-G elective courses.

Priority Area	Percentage
REDUCE CLASS SIZE	63.42%
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS	25.75%
TO ATTRACT AND RETAIN QUALIFIED TEACHERS	4.58%
TO MAINTAIN ELECTIVE COURSES FOR STUDENTS	4.47%
ADMINISTRATIVE COSTS - ALAMEDA COUNTY	1.78%
Total Measure G Budget 2010 - 11	\$20,636,636

Unrestricted General Fund

Budget Development 2011-12

2011-12 Measure G Proposed Budget

2011 - 12 Measure G Proposed Budget	Total	School Sites	Central	DistrictWide
As of 3/22/2011				
Parcel Tax Provisions				
TO ATTRACT AND RETAIN QUALIFIED TEACHERS				
1110 Placeholder - Program to Retrain Teachers - Yrs 1-5 (1)	944,415	-		944,415
Subtotal	944,415	-	-	944,415
REDUCE CLASS SIZE				
1112 Class Size Reduction (K-3)	3,400,000	3,400,000		
1191 Basic Class Size Reduction	9,687,537	9,687,537	-	-
Subtotal	13,087,537	13,087,537	-	-
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS				
1159 Elementary Intervention/Prep Time (Inc Spec Ed)	2,928,614	2,275,182		653,432
1552 School Libraries (central support)	1,680,000	1,530,000	150,000	
1135 Music (2)	74,300	-	74,300	
1118 Art (4)	500,000			500,000
1564 Oratorical Festival/Student Performances	70,000		70,000	
1596 OFASS (Summer Arts Program)(4)	62,000			62,000
Subtotal	5,314,914	3,805,182	294,300	1,215,432
TO MAINTAIN ELECTIVE COURSES FOR STUDENTS				
1598 Middle School Electives (3)	922,815	922,815		
Subtotal	922,815	922,815	-	-
ADMINISTRATIVE COSTS - ALAMEDA COUNTY				
9000 County Collection Fee	366,955			366,955
Subtotal	366,955	-	-	366,955
Total Measure G Budget 2010 - 11	\$ 20,636,636	\$ 17,815,534	\$ 294,300	\$ 2,526,802
(1) Guidance is to develop new effective program and find other funding for - New Teacher Project Contract. (2) Budget for schools' music programs in site 999 now funded with GP dollars. Measure G dollars pay for central support. (3) Current program gives funds to Middle Schools - \$126 per 7,209 students, not High School A-G Electives. (4) Amounts initially bgtd Centrally then allocated to school sites during the year				

Unrestricted General Fund

Budget Development 2011-12

Fiscal Impact of Reducing Non-Instructional Workdays

- Estimated savings from one district-wide non-instructional workday is \$1.28M.

Bargaining Unit	Annual Sal & Driven Costs	Per Day Costs
AFSCME	\$ 17,434,120	\$ 76,304
BLDGCONS	6,372,544	24,416
CONFID	9,602,666	37,680
CSEA	957,681	3,669
IND CONT	1,369,223	5,246
OEA	156,819,572	834,350
SEIU	37,470,013	162,994
TRUCK DR	544,614	2,087
UAOS	29,822,386	129,090
WAREHSE	507,962	1,946
TOTAL	\$ 260,900,782	\$ 1,277,782

# of Non-instructional Days	Savings
1	\$ 1,277,782
2	\$ 2,555,563
3	\$ 3,833,345
4	\$ 5,111,126
5	\$ 6,388,908
6	\$ 7,666,689

Note: Any Reductions to Workdays Would Have To Be Negotiated.

Unrestricted General Fund

Budget Development 2011-12

Strategies to Migrate Disproportionate Impact of Teacher Layoffs at High-Needs Schools

- Working on a call-back strategy to prioritize returning teachers to the schools they are currently in.
- Working with school communities to plan for successful transition into next year.
- Working with OEA to implement additional strategies as appropriate.

Unrestricted General Fund

Budget Development 2011-12

Status of Budget Priority #2

- Eliminate Structural Budget Deficit
 - OUSD's Structural Budget Deficit
 - 2011-12 Proposed Central Office Budgets by Department
 - Contracted Services
 - 2010-11 Use of Tier III Flexible Funds
 - Audit Findings
 - Reserves

Unrestricted General Fund

Budget Development 2011-12

Structural Budget Deficit

- Based on the 2nd Interim report, the 2010-11 structural budget deficit for the unrestricted general fund is estimated at \$4.95M
- For 2011-12, through reduction of on-going expenses, the structural budget deficit is estimated at \$4.04M or \$21.97M, based on a decrease of \$349/ADA or \$844/ADA respectively.

Unrestricted General Fund

Budget Development 2011-12

Structural Budget Deficit Estimate

Structural Deficit for Unrestricted General Fund Estimate

	2010-11 2nd Interim	2011-12 Scenario 1 \$349/ADA Less	2011-12 Scenario 2 \$844/ADA Less
Excess of revenues over (under) expenses	\$ 11,491,933	\$ (12,569,748)	\$ (30,497,827)
Reductions Results from RBB Budgeting	-	14,634,339	14,634,339
Subtotal	\$ 11,491,933	\$ 2,064,590	\$ (15,863,488)
Less Non-Reoccurring Unrestr Gen Fund Rev Sources:			
1 Adult Education Tier 3 Flex Revenues	(7,500,000)	(4,500,000)	(4,500,000)
2 Deferred Maintenance Tier 3 Flex Revenues	(1,552,828)	(1,552,828)	(1,552,828)
3 State Loan to pay Debt Service for State Loan	(2,094,903)	-	-
5 Reduction to RRMA Facilities Contribution	(1,012,646)	(1,012,646)	(1,012,646)
6 One-Time Stimulus (SFSE)	(1,741,186)	-	-
7 Mandated Costs	(1,702,125)	-	-
8 E-Rate Revenues related to 2009-10	(1,795,074)	-	-
9 Increase Contrib. to Sped Ed Trans (Due to Pr Yr Exp not Accrued)	955,000	955,000	955,000
Non-Reoccurring Unrestricted General Fund Rev/Exps	\$ (16,443,762)	\$ (6,110,474)	\$ (6,110,474)
Total Estimated Structural Deficit	\$ (4,951,829)	\$ (4,045,884)	\$ (21,973,962)

Unrestricted General Fund

Budget Development 2011-12

Proposed 2011-12 Central Department Budgets

- Central Department Budgets
 - Unrestricted \$41M
 - Restricted \$108M
 - Total \$149M

See Appendix for more detail

Unrestricted General Fund Budget Development 2011-12

Central Office Proposed Budget Allocations by Resource

Department	Grand Total	Unrestricted					Restricted Subtotal	Restricted			
		Unrestricted Subtotal	GP	Measure G	Tier 3	Other		State	Federal	Federal-SpEd	Local Grant
994 OUSD Police (Includes SSO's)	5,047,611	5,047,611	2,340,672	-	2,706,940		-				
986 Tech Serv	4,068,064	4,068,064	3,855,757		212,307		-				
922 Full-Service Community Schools	9,871,867	3,007,390	1,035,696		1,502,668	469,027	6,864,477	1,706,108	3,295,309		1,863,060
909 LCI	9,260,172	2,739,289	510,345	294,300	1,934,644	-	6,520,883	785,150	5,416,504		319,229
944 HRSS	3,160,955	2,717,645	2,561,536	-	36,180	119,929	443,310		443,310		
948 RAD	1,923,893	1,554,571	1,290,410		264,161		369,322	369,322	-		
946 Legal	1,489,475	1,489,475	1,489,475				-				
989 Custodial Serv	1,384,387	1,384,387	1,384,387			0	-				
990 Procurement	1,392,143	1,292,143	1,053,044		239,099		100,000				100,000
987 Risk Mgmt and Benefits Office	1,214,440	1,214,440	1,214,440				-				
988 B & G	10,161,719	1,196,451	1,196,451				8,965,268	8,965,268			
936 Accounting	1,202,656	1,139,746	1,139,746				62,910		62,910		
968 Health Serv	1,593,682	1,109,379	213,131		896,248		484,303		120,303		364,000
957 Sec Alt Ed	1,808,776	1,067,110	88,915		384,377	593,819	741,665	277,135	286,930		177,600
951 Budget	1,043,633	955,610	783,234		172,376		88,023	60,071	27,952		
933 OAL	898,343	898,343	898,343				-				
983 Payroll	845,164	845,164	611,028		234,136		-				
937 Summer Prgms	656,829	656,829	656,829				-				
942 IMER	654,885	654,885	618,973		35,912	-	-				
940 Bd of Ed	644,511	644,511	644,511				-				
958 Communications	582,434	582,434	582,434				-				
941 Office of Sup	579,144	579,144	519,015		60,129		-				
912 College & Career	598,463	574,355	16,377		557,979		24,108		24,108		
902 Accounts Payable	537,049	537,049	517,049		20,000		-				
956 Quality Comm Sch Development	681,078	532,999	52,334		480,664		148,079		148,079		
947 Charter Off	513,121	513,121	44,457			468,664	-				
905 Office of Dep Sup - BO	502,083	502,083	482,045		20,038		-				
903 Office of Dep Sup - ILEIA	361,498	361,498	354,714		6,784		-				
962 Reg 2- K-8	413,628	337,969	337,969	-	-	-	75,659	-	75,659		-
979 Mail & Duplication Services	312,393	312,393	312,393				-				

Unrestricted General Fund Budget Development 2011-12

Central Office Proposed Budget Allocations by Resource

Department	Grand Total	Unrestricted					Restricted				
		Unrestricted Subtotal	GP	Measure G	Tier 3	Other	Restricted Subtotal	State	Federal	Federal-SpEd	Local Grant
961 Reg 1 - K-8	379,028	300,881	270,520	-	30,362	-	78,147	-	78,147	-	-
963 Reg 3 - K-8	365,185	285,934	190,841	-	95,093	-	79,251	-	79,251	-	-
964 Netwk Off-High Schl	1,606,911	267,553	267,553	-	-	-	1,339,358	-	1,339,358	-	-
918 Off of Asst Sup of Facilities	240,000	240,000	240,000	-	-	-	-	-	-	-	-
965 Off of Transformation	263,172	197,702	197,702	-	-	-	65,470	-	65,470	-	-
906 Ombudsman	190,385	190,385	190,385	-	-	-	-	-	-	-	-
945 Office of State Trustee	160,917	160,917	160,917	-	-	-	-	-	-	-	-
954 Principal Development	446,055	150,000	82,163	-	67,837	-	296,055	-	296,055	-	-
929 ROP	615,674	149,567	72	-	149,495	-	466,107	-	466,107	-	-
913 Ops Support	129,577	129,577	129,577	-	-	-	-	-	-	-	-
949 Auditor	128,380	128,380	128,380	-	-	-	-	-	-	-	-
950 State & Federal	4,554,183	14,259	7,667	-	6,592	-	4,539,924	206,915	4,333,009	-	-
932 Jr ROTC	509,368	-	-	-	-	-	509,368	-	-	-	509,368
959 Indian Ed	50,585	-	-	-	-	-	50,585	-	50,585	-	-
975 Spec Ed	65,091,970	-	-	-	-	-	65,091,970	53,526,029	1,104,317	9,515,227	946,397
976 Spec Ed LPA	186,816	-	-	-	-	-	186,816	186,816	-	-	-
978 Private Schools Off	447,946	-	-	-	-	-	447,946	-	447,946	-	-
995 Transportation	9,778,887	-	-	-	-	-	9,778,887	9,778,887	-	-	-
Total Central Departments	148,549,131	40,731,243	28,671,485	294,300	10,114,019	1,651,439	107,817,889	75,861,700	18,161,307	9,515,227	4,279,654
Indirect Cost Offset	(6,993,506)	(6,993,506)	-	-	-	-	-	-	-	-	-
Net Central Department Costs	141,555,625	33,737,737	28,671,485	294,300	10,114,019	1,651,439	107,817,889	75,861,700	18,161,307	9,515,227	4,279,654
998 Centrally-funded for Schools	8,744,946	6,651,345	4,095,660	1,215,432	1,340,253	-	2,793,382	210,601	2,582,781	-	-
999 Districtwide Expenditures	15,989,290	7,616,306	4,193,219	1,311,370	742,914	1,368,803	8,372,984	303,595	8,069,390	-	-
Total Centrally Funded for Schools and Districtwide	24,734,236	14,267,651	8,288,879	2,526,802	2,083,167	1,368,803	11,166,367	514,195	10,652,171	-	-
Total Net Department, Centrally-Funded for Schools, and Districtwide	\$ 166,289,862	\$ 48,005,387	\$ 36,960,364	\$ 2,821,102	\$ 12,197,185	\$ 3,020,242	\$ 118,984,255	\$ 76,375,895	\$ 28,813,479	\$ 9,515,227	\$ 4,279,654

Unrestricted General Fund

Budget Development 2011-12

2010-11 Consultant/Contracted Services

- As of April 3, a total of \$28.3M have been spent on consultants and contracted services.
- Between 2008-09 and 2009-10, the dollars spent on consultants and contracted resources decreased by \$6.8M, or 12%.
- The largest contracts are for direct services to children using Restricted resources; Title I Supplemental Educational Services (SES) and Special Education.

Unrestricted General Fund Budget Development 2011-12

2010-11 Consultant/Contracted Services

OUSD Summary of Consultant Exps

Consultants 5825,5826,5827, 5830 YTD 4-3-2011

	Unrestr	Restr	Total
Schools	\$ 2,208,903	\$ 8,015,983	\$ 10,224,886
Central	2,786,714	13,877,083	16,663,797
District Wide	1,443,456	-	1,443,456
	\$ 6,439,073	\$ 21,893,065	\$ 28,332,138
% of Prior Yr	69%	53%	56%

Consultants 5825,5826,5827, 5830 FY 2009-10

	Unrestr	Restr	Total
Schools	\$ 3,975,725	\$ 14,993,742	\$ 18,969,467
Central	4,553,284	26,683,532	31,236,816
District Wide	789,429	-	789,429
	\$ 9,318,437	\$ 41,677,274	\$ 50,995,711
% of Prior Yr	75%	91%	87%

Consultants 5825,5826,5827,5830 FY 2008-09

	Unrestr	Restr	Total
Schools	\$ 3,640,396	\$ 17,879,802	\$ 21,520,198
Central	7,478,855	28,009,506	35,488,361
District Wide	1,365,736	28,006	1,393,742
	\$ 12,484,986	\$ 45,917,314	\$ 58,402,300

Unrestricted General Fund Budget Development 2011-12

2010-11 Consultant/Contracted Services Page 1 of 2

● School Site Contracts

▪ Unrestricted - \$2.2M:

- 3 largest contracts total \$796K to pay for Street Academy, Gateway to College, and Advanced Path.

▪ Restricted - \$8.0M:

- \$5.83M for after-school programs.
- Other large expenditures are for expenses related to the School Improvement Grant at two middle schools, Private School Title I expenses, and High School Academies programming.

● Central Office Contracts

▪ Unrestricted - \$2.7M:

- 3 largest contracts total \$900K to pay for The New Teacher Project, College Summit, and buses for Oakland Athletic League (OAL).
- Other large expenditures include Children's Hospital for the Home and Hospital Program.

▪ Restricted - \$13.8M:

- \$8.9M for Special Ed (Non-public schools and other expenditures), \$1.2M for Special Ed transportation, and \$2M for Supplemental Educational Services (SES) and Professional Development.

Unrestricted General Fund

Budget Development 2011-12

Tier 3 Flex Resources

Type of Expenditure	Allocated Amount	Percentage of Total
School Budgets	\$ 11,452,336	29%
Schl Related Ctrl Bgt 998	1,340,253	3%
Central Budgets	10,114,018	26%
District Wide Bgt 999	742,914	2%
Transfer to other funds	2,526,904	6%
Not Bgtd to Exps (1)	13,058,745	33%
Total	\$ 39,235,171	100%

(1) Not budgeted to expenses but used to help fund Contributions (i.e. Spec Ed Pgm & Sped Ed Trans) and Other Outgo (i.e. Debt Service)

See Appendix for more detail

Unrestricted General Fund

Budget Development 2011-12

Audit Findings

- During State Administration (2002-03 to 2008-09) the following related to audit findings has occurred:
 - Findings and Settlements (2002-03 to 2006-07): \$2.7M
 - Pending Settlements (2006-07): \$3.4M
 - Total Settlements: \$6.1M
 - Audit Adjustments
 - Cash: \$7.6M
 - Payroll Liabilities: \$10.9M
 - Total Adjustments: \$18.5M
 - Fees and Costs related to defending audit findings: \$1.3M

- Total costs related to Audit findings: \$25.9M

- The 2007-08 Audit is being finalized.

Unrestricted General Fund Budget Development 2011-12

Audit Findings

AUDIT FINDINGS BY FISCAL YEAR	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Date Audit Completed	Jun-04	Nov-05	Oct-06	Jul-08	Oct-09	Pending	
Number of Audit Findings	120	58	36	53	41	Pending	
Appeal/Waiver Settlements Paid	\$911,846	\$ 887,029	\$495,099	\$305,000	\$ 153,070	TBD	\$2.7m
Appeal/Waiver Pending Settlement					3,400,000	TBD	3.4m
Total Appeal/Waiver Settlements Paid & Pending							\$6.1m
OTHER RELATED RESOLVED FINANCIAL ISSUES	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
<u>Audit Adjustments</u>							
Cash Reconciliation							\$7.6m
Payroll Liabilities							10.9m
Total Audit Adjustments							18.5m
Attorney Fees to Defend Audits							1.3m
Total Related Financial Issues							\$19.8m
TOTAL SETTLEMENT PAYMENTS, AUDIT ADJUSTMENTS, PENDING SETTLEMENTS & RELATED COSTS							\$25.9m

Unrestricted General Fund

Budget Development 2011-12

Ending Fund Balance

Unrestricted General Fund	2010-11 2nd Interim
Ending Fund Balance	\$ 27,962,560
Components of the Ending Fund Balance:	
Reserve for Economic Uncertainty	\$ 8,732,691
Revolving Cash	150,000
Audit Findings & One-time Items	8,461,463
Designated for Deferred Pmts from The State	10,618,406
Total Ending Fund Balance	\$ 27,962,560
Reserve for Economic Uncertainty is the 2% minimum required for OUSD	

Unrestricted General Fund

Budget Development 2011-12

Status of Budget Priority #3

- Increase Employee Compensation
 - The initial plan was to fund a 2% mid-year increase for all employees, however, our current best thinking does not provide for a salary increase at this time.

Any Questions



Appendices

- Budget Development Assumptions
- Central Department, Centrally Funded School Sites (998) and Districtwide (999) Budgets
- 2009-10 Teacher Turnover
- 2011-12 Teacher Staffing: Changes in teacher FTE and staff by site
- Tier 3 Flex Resources
- 2011-12 School Site Staffing Overview

Unrestricted General Fund Budget Development 2011-12

Unrestricted General Fund Assumptions (Page 1 of 3)

Revenue and Other Sources

	2010-11 2nd Interim		2011-12 Scenario 1 \$349/ADA Less		2011-12 Scenario 2 \$844/ADA Less
Rev for Student Attendance (Rev Limit)					
Rev / ADA	\$ 5,215	\$ (349)	\$ 4,866	\$ (495)	\$ 4,371
Avg Daily Attendance (ADA)	36,218	-	36,218	-	36,218
Other State Revenue					
K-3 Class Size Reduction Revenue (CSR)	\$ 13,048,944	\$ (876,870)	\$ 12,172,074	\$ -	\$ 12,172,074
Tier 3 Flex (Excluding Adult Ed Flex)	\$ 27,460,804	\$ -	\$ 27,460,804	\$ -	\$ 27,460,804
Adult Ed Flex	\$ 11,774,367	\$ -	\$ 11,774,367	\$ -	\$ 11,774,367
Lottery	\$ 4,909,475	\$ -	\$ 4,909,475	\$ -	\$ 4,909,475
Mandated Cost Reimbursement	\$ 1,702,125	\$ (1,702,125)	\$ -	\$ -	\$ -
Charter Pass Through	\$ 4,848,769	\$ -	\$ 4,848,769	\$ -	\$ 4,848,769
Local					
Measure G Parcel Tax	\$ 20,636,636	\$ -	\$ 20,636,636	\$ -	\$ 20,636,636
E-Rate Reimbursement	\$ 5,525,708	\$ (1,795,074)	\$ 3,730,634	\$ -	\$ 3,730,634
Transfer In					
State Loan Draw down from Fund 17	\$ 2,094,903	\$ (2,094,903)	\$ -	\$ -	\$ -
Self Insur Fund (67) to cover Prop & Legal	\$ 2,456,250	\$ -	\$ 2,456,250	\$ -	\$ 2,456,250

Unrestricted General Fund Budget Development 2011-12

Unrestricted General Fund Assumptions (Page 2 of 3)

Other Outgo and Contributions

	2010-11 2nd Interim		2011-12 Scenario 1 \$349/ADA Less		2011-12 Scenario 2 \$844/ADA Less
Other Outgo					
Charter Transfers	\$ 4,848,769	\$ -	\$ 4,848,769	\$ -	\$ 4,848,769
Debt Service (State Loan)	\$ 5,985,457	\$ -	\$ 5,985,457	\$ -	\$ 5,985,457
ROP Transfer (Rev ind in Tier 3 above)	\$ 1,526,904	\$ -	\$ 1,526,904	\$ -	\$ 1,526,904
Transfers Out					
Adult Ed Transfer	\$ 4,274,367	\$ 3,000,000	\$ 7,274,367	\$ -	\$ 7,274,367
Net Adult Ed	\$ 7,500,000	\$ (3,000,000)	\$ 4,500,000	\$ -	\$ 4,500,000
Contributions					
Special Ed Program	\$ (17,382,610)	\$ (1,000,000)	\$ (18,382,610)	\$ -	\$ (18,382,610)
Special Ed Transportation	\$ (5,648,038)	\$ 955,000	\$ (4,693,038)	\$ -	\$ (4,693,038)
Routine Maintenance (Bldgs & Grounds)	\$ (8,965,268)	\$ -	\$ (8,965,268)	\$ -	\$ (8,965,268)

Unrestricted General Fund Budget Development 2011-12

Unrestricted General Fund Assumptions (Page 3 of 3)

Expenses

	2010-11 2nd Interim		2011-12 Scenario 1 \$349/ADA Less		2011-12 Scenario 2 \$844/ADA Less
Expenses					
School Site Bgts	\$ 175,963,232	\$ (15,196,339)	\$ 160,766,893	\$ -	\$ 160,766,893
Bgtd Centrally for Schools (Site 998)	\$ 3,496,074	\$ 3,155,271	\$ 6,651,345	\$ -	\$ 6,651,345
Salary Increase 2% Raise Mid-Year)	\$ -	\$ -		\$ -	\$ -
Net Schools Related Budgets	\$ 179,459,306	\$ (12,041,067)	\$ 167,418,238	\$ -	\$ 167,418,238
Central Bgts	\$ 47,467,609	\$ (6,736,370)	\$ 40,731,239	\$ -	\$ 40,731,239
Indirect Cost (Central Bgt offset)	\$ (6,993,506)	\$ -	\$ (6,993,506)	\$ -	\$ (6,993,506)
Net Central Bgts	\$ 40,474,103	\$ (6,736,370)	\$ 33,737,733	\$ -	\$ 33,737,733
District Wide Bgts (Site 999)	\$ 5,143,321	\$ 2,472,767	\$ 7,616,088	\$ -	\$ 7,616,088
Fed Stimulus incl in Site 999 (SFSF 10-11; Jobs 11-12)	\$ (1,741,186)	\$ 1,741,186	\$ -	\$ -	
Health Benefits increase	0%		10%		10%
Expenses charged to Fed Jobs Bill:					
Pmt for Early Retirement	\$ -	\$ 6,200,000	\$ 6,200,000	\$ -	\$ 6,200,000
Exps to help with defiat (Site 999)	\$ -	\$ -	\$ -	\$ -	\$ -

Unrestricted General Fund Budget Development 2011-12

Central Department, Centrally Funded School Sites and Districtwide Budgets

(Page 1 of 2)

Site	Site Description	2010-11	2011-12	Adjust	Explanation
994	OUSD Police Department	\$ 5,047,611	\$ 5,047,611	\$ -	
986	Technology Services	4,480,867	4,068,063	(412,804)	State Loan funding eliminated \$336K; Staff transferred to site 936 (\$76K)
922	Full Service Community Schools	1,197,029	3,007,390	1,810,361	\$1,572,767 moved from 969; \$237,594 from 970
909	Professional Development	4,763,479	2,739,289	(2,024,190)	Move Music Tchrs to site 998 \$1.6M \$161K transferred from site 927; .60 FTE moved from site 960 \$107K; Text Bk exps moved to site 998 \$700K
944	Human Resources Services, Supp	3,426,521	2,717,645	(708,876)	Meas G funded "The New Tchr Project" (INFP) - move to site 999
948	Research and Assessment	1,554,571	1,554,571	-	
946	Legal Counsel	1,489,475	1,489,475	-	
989	Custodial Services	1,384,387	1,384,387	-	
990	Procurement & Distribution	1,206,917	1,292,143	85,226	Moved from Site 983 to help process consultant contracts
987	Risk Management (1)	3,714,876	1,214,440	(2,500,436)	\$544K Property & Liab & Legal to site 999. Bal moved to Fund 67 (Self Insurance Fund)
988	Buildings & Grounds	1,196,451	1,196,451	-	
936	Accounting	1,053,265	1,139,746	86,481	\$10K from site 999; Staff from site 986 transferred here \$76K
968	Health Services (Nurses)	1,109,379	1,109,379	-	
957	Secondary Alt Ed	1,067,110	1,067,110	-	
951	Budget	980,610	955,610	(25,000)	Reduce by state drawdown
933	Oakland Athletic League (OAL)	898,343	898,343	-	
983	Payroll	930,390	845,164	(85,226)	Moved to Site 990 to help process consultant contracts
937	Summer Programs	656,829	656,829	-	
942	Labor Relations	768,491	654,885	(113,606)	Move Tchr on Loan to site 999
940	Board of Education	794,511	644,511	(150,000)	JPA cost to moved to 999
958	Communications	582,434	582,434	-	
941	Office of the Superintendent	579,144	579,144	-	
912	College and Career Readiness	574,355	574,355	-	
902	Accounts Payable	522,049	537,049	15,000	Increase from 949 for processing needs
956	Quality Community Schools Dev	532,999	532,999	-	
947	Charter Schools Office (Admin)	513,121	513,121	-	
905	Office of the Chief Fin Off	392,083	502,083	110,000	Transferred from site 907
903	Off of the Chief Academic Off	307,998	361,498	53,500	From closing site 955
962	Regional Officer 2- K-8	209,863	337,969	128,106	Move from site 961
979	Printing and Mail Services	312,393	312,393	-	
961	Regional Officer 1 - K-8	214,128	300,881	86,753	Move from site 960
963	Regional Officer 3 - K-8	190,841	285,934	95,093	Move from site 962
964	Network Office - High School1	267,553	267,553	-	
918	Office of the Asst Supt of Fac	500,439	240,000	(260,439)	Civic Center Rental; Move to 999
965	Office of Transformation	197,702	197,702	-	Original Name High School Network 2
906	Ombudsman	190,385	190,385	-	
945	Off of the State Administrator	160,917	160,917	-	

Unrestricted General Fund Budget Development 2011-12

Central Department, Centrally Funded School Sites and Districtwide Budgets

(Page 2 of 2)

Site	Site Description	2010-11	2011-12	Adjust	Explanation
954	Principal Leadership Development	150,000	150,000	-	
929	Regional Occupation Program	149,567	149,567	-	
913	Ops Support/Classified Prof Devel	129,577	129,577	-	
949	Office of the Internal Auditor	143,380	128,380	(15,000)	\$15k to 902 for program cost
950	State & Federal Programs	14,259	14,259	-	
927	Teacher Peer Assistance & Revi	161,692	-	(161,692)	Moved to 909
955	Expect Success Office	53,500	-	(53,500)	Chief of Staff moved to site 903
960	NEW SCHOOLS NETWORK	637,335	(0)	(637,335)	Moving support FTE cost to Regions; EXO to site 909 and non salary to site 998 (Cyber High)
970	SUPPORT SERVICES	237,594	(0)	(237,594)	Moved to site 922
907	Office of the Chief Serv Off	415,422	(0)	(415,422)	\$110K of personnel moved to site 905; balance moved to site 999
969	Family and Community Office	1,572,767	(0)	(1,572,767)	Moved to site 922
Central Department		47,634,607	40,731,239	(6,903,368)	
Indirect Cost Offset		(6,993,506)	(6,993,506)		
Net Central Department CostsCosts		\$ 40,641,101	\$ 33,737,733	\$(6,903,368)	
998	School Contingency Funds	4,058,074	6,651,345	2,593,271	\$221K from site 960 for Cyber High; \$1.6M from site 909 for 19.3 FTE music tchrs; \$681K meas G adj Civic Ctr cost from site 918 \$260K, Tchr on Loan from site 942, JPA from site 940, \$544K property/ Liability & Settlements from site 987, Tech Lic from site 986, bal from closure of site 907; \$708,876 from site 944; \$10k to site 936; \$3,599 incr in bgt for County fees Meas G; \$200K for SSO's (Measure G)
999	District wide Expenses	5,143,321	7,616,088	2,472,767	
Total Central School Rated Bgts & DistrictWide		9,201,395	14,267,433	5,066,038	
Total Net Dept, Ctrl Schl & Distr Wide Bgts		\$49,842,496	\$ 48,005,166	\$(1,837,330)	

(1) The Decr of here will result in a decr of contribution from Fund 67 that has historically covered this costs

Unrestricted General Fund

Budget Development 2011-12

Teacher Turnover Percentages

	<u>WORK</u> <u>SITE</u>	<u>WORK SITE NAME</u>	<u>FY 09/10</u> <u>Turnover</u> <u>%</u>
1	204	WEST OAKLAND MIDDLE SCHOOL	50%
2	346	BUSINESS & INFO TECHNOLOGY	50%
3	351	EXCEL HIGH SCHOOL	50%
4	333	COMMUNITY DAY SCHOOL	40%
5	183	PREP AND LITERARY ACADEMY	38%
6	232	COLISEUM COLLEGE PREP	38%
7	213	WESTLAKE MIDDLE SCHOOL	36%
8	149	COMMUNITY UNITED ELEMENTARY	36%
9	352	RUDSDALE CONTINUATION SCHOOL	33%
10	348	EAST OAKLAND ARTS HIGH	31%
11	105	BURCKHALTER ELEMENTARY	29%
12	122	GRASS VALLEY ELEMENTARY	29%
13	223	RALPH BUNCHE	29%
14	224	ALLIANCE	29%
15	172	KOREMATSU DISCOVERY ACADEMY	26%
16	139	MAXWELL PARK SCHOOL	25%
17	208	BARACK OBAMA ACADEMY	25%
18	225	EXPLORE MIDDLE SCHOOL	25%
19	236	URBAN PROMISE ACADEMY	25%
20	350	BEST HIGH SCHOOL	25%

	<u>WORK</u> <u>SITE</u>	<u>WORK SITE NAME</u>	<u>FY 09/10</u> <u>Turnover</u> <u>%</u>
21	210	EDNA M BREWER MIDDLE SCHOOL	24%
22	103	BROOKFIELD ELEMENTARY	24%
23	181	ENCOMPASS ELEMENTARY	23%
24	107	EAST OAKLAND PRIDE	23%
25	212	ROOSEVELT MIDDLE SCHOOL	22%
26	235	MELROSE LDRSHP ACAD	22%
27	115	EMERSON ELEMENTARY	21%
28	347	LEADERSHIP PREPRATORY	21%
29	226	ROOTS INTERNATIONAL ACADEMY	20%
30	314	FAR WEST SCHOOL	20%
31	345	FREMONT SHARED SERVICES	20%
32	211	MONTERA MIDDLE SCHOOL	19%
33	201	CLAREMONT MIDDLE SCHOOL	19%
34	129	LAFAYETTE ELEMENTARY	18%
35	193	REACH ACADEMY ELEMENTARY	18%
36	112	GREENLEAF ELEMENTARY	17%
37	123	FUTURES ELEMENTARY	17%
38	182	ML. KING JR. ELEMENTARY	17%
39	192	RISE	17%
40	206	BRET HARTE MIDDLE SCHOOL	17%

Unrestricted General Fund

Budget Development 2011-12

Teacher Turnover Percentages

	<u>WORK</u>		<u>FY 09/10</u>
	<u>SITE</u>	<u>WORK SITE NAME</u>	<u>Turnover</u>
			<u>%</u>
41	177	ESPERANZA ELEMENTARY	15%
42	130	LAKEVIEW ELEMENTARY	14%
43	305	OAKLAND TECH HIGH SCHOOL	14%
44	108	CLEVELAND ELEMENTARY	13%
45	221	ELMHURST COMM PREP	13%
46	170	HOOVER ELEMENTARY SCHOOL	13%
47	179	MANZANITA COMMUNITY ELEMENTARY	13%
48	228	UNITED FOR SUCCESS	13%
49	330	INDEPENDENT STUDY PROGRAM	13%
50	342	MANDELA	13%
51	343	MEDIA COLLEGE PREP	13%
52	146	PIEDMONT AVENUE ELEMENTARY	12%
53	118	GARFIELD ELEMENTARY	11%
54	127	HILLCREST ELEMENTARY	11%
55	136	HORACE MANN ELEMENTARY	11%
56	338	METWEST	11%
57	306	SKYLINE HIGH SCHOOL	10%
58	114	GLOBAL FAMILY	10%
59	102	BELLA VISTA ELEMENTARY	9%
60	121	LA ESCUELITA ELEMENTARY	9%

	<u>WORK</u>		<u>FY 09/10</u>
	<u>SITE</u>	<u>WORK SITE NAME</u>	<u>Turnover</u>
			<u>%</u>
61	138	MARKHAM ELEMENTARY	9%
62	131	LAUREL ELEMENTARY	9%
63	106	CHABOT ELEMENTARY	8%
64	117	FRUITVALE ELEMENTARY	8%
65	145	PERALTA ELEMENTARY	8%
66	186	INTL CMTY/ESC INTNCL	8%
67	335	LIFE	8%
68	132	LAZEAR ELEMENTARY	7%
69	175	SEED ELEMENTARY	7%
70	215	MADISON MIDDLE SCHOOL	7%
71	304	OAKLAND HIGH SCHOOL	7%
72	142	JOAQUIN MILLER ELEMENTARY	6%
73	168	CARL B MUNCK ELEMENTARY	6%
74	111	CROCKER HIGHLANDS ELEMENTARY	6%
75	113	LEARNING WITHOUT LIMITS	6%
76	119	GLENVIEW ELEMENTARY	6%
77	339	ARCHITECTURE ACADEMY	5%
78	185	ASCEND ELEMENTARY	5%
79	101	ALLENDALE ELEMENTARY	4%
80	116	FRANKLIN ELEMENTARY	3%

Unrestricted General Fund

Budget Development 2011-12

Teacher Turnover Percentages

	<u>WORK SITE</u>	<u>WORK SITE NAME</u>	<u>FY 09/10 Turnover %</u>
81	125	NEW HIGHLAND ACADEMY	0%
82	133	LINCOLN ELEMENTARY	0%
83	143	MONTCLAIR ELEMENTARY	0%
84	144	PARKER ELEMENTARY	0%
85	148	REDWOOD HEIGHTS ELEMENTARY	0%
86	150	SANTA FE ELEMENTARY	0%
87	151	SEQUOIA ELEMENTARY	0%
88	154	SOBRANTE PARK ELEMENTARY	0%
89	157	THORNHILL ELEMENTARY	0%
90	165	WOODLAND ELEMENTARY	0%
91	166	CHARLES P. HOWARD SCHOOL	0%
92	171	HENRY J KAISER ELEMENTARY	0%
93	174	THURGOOD MARSHALL ELEMENTARY	0%
94	176	TILDEN SCHOOL	0%
95	178	BRIDGES	0%
96	190	THINK COLLEGE NOW	0%
97	191	SANKOFA ELEMENTARY	0%
98	203	FRICK MIDDLE SCHOOL	0%
99	309	BUNCHE CONTINUATION SCHOOL	0%
100	310	DEWEY	0%
101	340	ROBESON VISUAL & PERF. ARTS	0%
102	344	YOUTH EMPOWERMENT SCHOOL	0%
103	353	OAKLAND INTERNATIONAL	0%
104	355	ADVANCE PATH ACADEMY	0%

Unrestricted General Fund Budget Development 2011-12

Percentage of 1st & 2nd Year Teachers by Site Page 1 of 3

Site Num	Site Name	# First Year Staff	# Second Year Staff	Num of Teachers	% of Teachers in First Two Years	% EL	Free / Reduced
309	Ralph J. Bunche High	2	3	6	83.3%	unk	unk
232	Coliseum College Prep Academy	3	7	15	66.7%	44.6%	96.8%
204	West Oakland Middle School	3	1	7	57.1%	10.1%	86.5%
333	Community Day HS	2	1	6	50.0%	24.0%	82.1%
208	Barack Obama Academy	-	2	4	50.0%	20.7%	84.6%
201	Claremont	4	7	23	47.8%	5.4%	68.2%
228	United For Success	5	4	19	47.4%	52.4%	87.8%
226	Roots International Academy	4	4	17	47.1%	39.5%	88.8%
335	Life Academy	4	4	17	47.1%	31.9%	88.1%
107	East Oakland PRIDE Elementary	4	5	20	45.0%	68.3%	85.9%
149	Community United	6	1	16	43.8%	60.2%	88.3%
172	Fred T. Korematsu	1	7	19	42.1%	71.1%	90.3%
352	Rudsdale Continuation	2	-	5	40.0%	20.5%	60.8%
353	Oakland International High School	1	6	18	38.9%	94.8%	95.2%
210	Edna Brew er Middle School	4	10	36	38.9%	8.9%	61.0%
190	Think College Now	3	2	13	38.5%	64.7%	95.0%
123	Futures Academy	1	4	13	38.5%	39.6%	93.0%
348	East Oakland School of the Arts	3	2	13	38.5%	13.3%	86.8%
351	E.X.C.E.L. College Preparatory H.S.	2	2	11	36.4%	2.3%	66.5%
236	Urban Promise Academy	2	4	17	35.3%	53.6%	90.5%
212	Roosevelt	6	4	29	34.5%	35.0%	85.2%
346	Business & Information Technology	2	3	15	33.3%	33.4%	81.1%
314	Far West	3	-	9	33.3%	4.6%	68.4%
215	James Madison	3	3	19	31.6%	35.1%	89.8%
221	Elmhurst Community Prep	2	3	16	31.3%	36.9%	90.3%
122	Grass Valley	1	3	13	30.8%	2.1%	54.1%
310	Dew ey Academy	2	1	10	30.0%	18.6%	67.8%
338	MetWest	2	1	10	30.0%	17.2%	68.0%
203	Frick	2	6	28	28.6%	19.3%	87.3%
211	Montera	8	4	42	28.6%	4.6%	42.6%

Unrestricted General Fund Budget Development 2011-12

Percentage of 1st & 2nd Year Teachers by Site Page 2 of 3

Site Num	Site Name	# First Year Staff	# Second Year Staff	Num of Teachers	% of Teachers in First Two Years	% EL	Free / Reduced
193	REACH Academy	1	2	11	27.3%	36.1%	unk
342	Mandela HS	2	2	15	26.7%	27.4%	58.6%
347	Leadership Preparatory High School	1	3	15	26.7%	15.3%	68.2%
112	Greenleaf Elementary	2	4	23	26.1%	67.8%	82.4%
213	Westlake	2	5	27	25.9%	21.1%	85.5%
177	Esperanza	1	4	21	23.8%	88.9%	95.0%
344	Youth Empow erment School	1	1	9	22.2%	25.6%	81.7%
191	Sankofa Academy	2	-	9	22.2%	4.9%	63.2%
182	Martin Luther King Jr	1	2	14	21.4%	19.8%	71.2%
192	RISE	2	1	15	20.0%	56.1%	89.2%
235	Melrose Leadership Academy	1	1	10	20.0%	37.4%	86.3%
170	Hoover	1	2	16	18.8%	36.4%	89.3%
343	Media College Prep	3	-	16	18.8%	21.9%	84.9%
103	Brookfield	1	4	27	18.5%	58.2%	78.5%
306	Skyline	10	7	92	18.5%	11.6%	51.8%
224	Alliance Academy	1	1	11	18.2%	45.2%	91.0%
181	EnCompass Academy	-	2	12	16.7%	67.5%	88.4%
146	Piedmont Avenue	1	2	18	16.7%	17.2%	59.1%
339	College Prep & Architecture Academy	1	2	19	15.8%	37.7%	81.1%
144	Parker	-	2	13	15.4%	19.6%	74.6%
185	ASCEND	-	3	22	13.6%	62.6%	89.5%
165	ACORN Woodland	2	-	15	13.3%	75.4%	90.0%
175	Manzanita SEED	-	2	15	13.3%	52.2%	87.4%
305	Oakland Technical High	4	6	76	13.2%	10.2%	50.9%
129	Lafayette	1	1	16	12.5%	29.7%	82.9%
183	PLACE at Prescott	-	1	8	12.5%	25.9%	82.1%
101	Allendale	1	2	25	12.0%	38.7%	77.1%
118	Garfield	1	3	34	11.8%	61.5%	91.2%
304	Oakland HS	2	7	77	11.7%	18.1%	74.8%
179	Manzanita Community	1	1	18	11.1%	45.1%	81.2%

Unrestricted General Fund Budget Development 2011-12

Percentage of 1st & 2nd Year Teachers by Site Page 3 of 3

Site Num	Site Name	# First Year Staff	# Second Year Staff	Num of Teachers	% of Teachers in First Two Years	% EL	Free / Reduced
174	Marshall	1	-	9	11.1%	20.7%	67.6%
111	Crocker Highlands	1	1	18	11.1%	1.3%	8.7%
102	Bella Vista	1	2	28	10.7%	52.6%	76.9%
136	Horace Mann	1	1	19	10.5%	44.7%	86.0%
116	Franklin	1	3	39	10.3%	63.6%	82.1%
105	Burckhalter	1	-	11	9.1%	9.3%	65.6%
106	Chabot	-	2	23	8.7%	3.2%	9.2%
206	Bret Harte	-	3	35	8.6%	17.9%	79.0%
121	La Escuelita	1	-	13	7.7%	76.0%	73.4%
145	Peralta	1	-	13	7.7%	7.8%	36.7%
186	International Community School	-	1	14	7.1%	80.0%	90.8%
154	Sobrante Park	1	-	14	7.1%	56.0%	83.1%
115	Emerson	1	-	14	7.1%	15.6%	64.5%
142	Joaquin Miller	-	1	17	5.9%	4.5%	11.9%
127	Hillcrest	-	1	17	5.9%	1.2%	0.9%
113	Learning Without Limits	-	1	18	5.6%	56.4%	97.2%
168	Carl Munck	1	-	18	5.6%	8.8%	65.8%
157	Thornhill	-	1	19	5.3%	4.8%	4.5%
125	New Highland Academy	1	-	20	5.0%	71.8%	84.6%
143	Montclair	-	1	22	4.5%	4.1%	4.1%
178	Bridges Academy	-	1	25	4.0%	86.6%	86.4%
138	Markham	-	1	25	4.0%	48.3%	75.2%
131	Laurel	-	1	25	4.0%	39.4%	71.0%
114	Global Family School	-	-	17		87.1%	92.6%
132	Lazear Elementary	-	-	13		82.9%	82.1%
133	Lincoln	-	-	30		68.2%	63.9%
117	Fruitvale	-	-	25		41.5%	87.3%
108	Cleveland	-	-	16		39.6%	50.7%
130	Lakeview	-	-	13		23.3%	70.8%
139	Maxwell Park	-	-	22		22.5%	79.7%
151	Sequoia	-	-	18		21.2%	43.9%
119	Glenview	-	-	21		19.1%	44.7%
330	Sojourner Truth Independent Study	-	-	7		12.5%	55.8%
313	Street Academy	-	-	1		11.1%	48.1%
166	Howard	-	-	13		9.8%	72.9%
150	Santa Fe	-	-	13		7.9%	72.3%
148	Redwood Heights	-	-	17		6.6%	15.0%
171	Henry J. Kaiser	-	-	11		2.9%	20.1%

* Data is subject to change

Unrestricted General Fund Budget Development 2011-12

2011-12 Teacher Staffing: Changes in teacher FTE and staff by site

Page 1 of 3

SITE#	SITE NAME	RBB Teacher FTE's (1)			Retired Cert Non- Mgt (2)	Non- Reelect	# of Temps	Total Separating People	Diff
		10-11	11-12	Diff					
101	Allendale Elementary	20.0	16.0	(4.0)	2		2	(2.0)	
102	Bella Vista Elementary	22.0	21.8	(0.2)	4		4	3.8	
103	Brookfield Village Elementary	20.0	16.0	(4.0)	2		2	0.0	
105	Burckhalter Elementary	7.4	6.4	(1.0)	3		3	2.0	
106	Chabot Elementary	24.9	22.1	(2.8)	2		3	2.2	
107	East Oakland Pride	21.0	21.0	-		1	4	5	5.0
108	Cleveland Elementary	15.4	14.7	(0.7)	2		2	1.3	
111	Crocker Highlands Elementary	16.7	15.5	(1.2)	2		1	3	1.8
112	Greenleaf Elementary	22.0	19.8	(2.2)			0	(2.2)	
113	Learning Without Limits	20.0	19.3	(0.8)			2	2	1.3
114	Global Family School	18.0	16.6	(1.4)			3	3	1.6
115	Emerson Elementary	12.4	12.4	-			1	1	1.0
116	Franklin Elementary	32.2	31.2	(1.0)	4		4	3.0	
117	Fruitvale Elementary	23.0	19.0	(4.0)	2		2	(2.0)	
118	Garfield Elementary	30.2	26.0	(4.2)	1		1	(3.2)	
119	Glenview Elementary	18.6	16.8	(1.8)	3		3	1.2	
121	La Escuelita Elementary	10.8	8.8	(2.0)			0	(2.0)	
122	Grass Valley Elementary	13.4	10.6	(2.8)	1	1	2	4	1.2
123	Futures Elementary School	18.4	17.6	(0.8)			4	4	3.2
125	New Highland Elementary	20.0	17.0	(3.0)			0	(3.0)	
127	Hillcrest Elementary	14.5	13.9	(0.6)	1		2	3	2.4
129	Lafayette Elementary	15.5	15.0	(0.5)	1		3	4	3.5
130	Lakeview Elementary	13.0	12.4	(0.6)	2		1	3	2.4
131	Laurel Elementary	23.0	23.6	0.6	2		2	2.6	
132	Lazear Elementary	12.6	9.6	(3.0)	3		1	4	1.0
133	Lincoln Elementary	28.0	27.0	(1.0)	5		5	4.0	
136	Horace Mann Elementary	18.0	19.0	1.0			0	1.0	
138	Markham Elementary	21.0	18.8	(2.2)	1		1	2	(0.2)
139	Maxwell Park Elementary	13.6	12.6	(1.0)	2	1	3	2.0	
142	Joaquin Miller Elementary	15.6	15.6	-			1	1	1.0

Unrestricted General Fund Budget Development 2011-12

2011-12 Teacher Staffing: Changes in teacher FTE and staff by site

Page 2 of 3

SITE#	SITE NAME	RBB Teacher FTE's (1)			Retired Cert Non- Mgt (2)	Non- Reelect	# of Temps	Total Separating People	Diff
		10-11	11-12	Diff					
143	Montclair Elementary	19.8	19.8	-	4		4	4.0	
144	Parker Elementary	14.0	11.0	(3.0)	2		2	(1.0)	
145	Peralta Elementary	12.7	11.7	(1.0)			0	(1.0)	
146	Piedmont Avenue Elementary	16.0	16.0	-		2	2	2.0	
148	Redwood Heights Elementary	15.6	12.6	(3.0)		1	1	(2.0)	
149	Community United Elementary Sc	19.6	19.0	(0.6)		1	1	0.4	
150	Santa Fe Elementary	11.6	10.4	(1.2)	2		2	0.8	
151	Sequoia Elementary	15.6	13.6	(2.0)	1	1	2	0.0	
154	Sobrante Park Elementary	10.4	8.4	(2.0)	2		2	0.0	
157	Thornhill Elementary	16.6	14.6	(2.0)	3		3	1.0	
165	Woodland Elementary	13.0	12.6	(0.4)			0	(0.4)	
166	Howard Elementary	7.4	6.4	(1.0)	1		1	0.0	
168	Carl Munck Elementary	15.6	13.6	(2.0)		1	1	(1.0)	
170	Hoover Elementary	18.0	17.0	(1.0)		1	3	3.0	
171	Kaiser Elementary	11.9	12.0	0.1		1	1	1.1	
172	Korematsu Discovery Academy	17.5	16.5	(1.0)		2	2	1.0	
174	Marshall Elementary	7.5	6.2	(1.3)		1	1	(0.3)	
175	Manzanita SEED	12.2	11.6	(0.6)	1		1	0.4	
176	Tilden Elementary	-	-	-			0	0.0	
177	Esperanza Academy	19.6	19.6	-		2	2	2.0	
178	Bridges Academy	21.8	20.8	(1.0)	1		1	0.0	
179	Manzanita Community School	16.0	16.0	-		1	1	1.0	
181	EnCompass	12.6	12.6	-	1	2	3	3.0	
182	M L King Jr Elementary	12.4	11.4	(1.0)	3		3	2.0	
183	PLACE (Prep Lit. Acad. of Cult. Exd	9.0	9.0	-	1	1	2	2.0	
185	Ascend Elementary	21.2	19.9	(1.3)		1	2	1.7	
186	International Comm. Elementary	14.1	14.5	0.4		2	2	2.4	
190	Think College Now	14.0	13.0	(1.0)			0	(1.0)	
191	Sankofa Academy	7.2	7.2	-	1	1	2	2.0	
192	RISE	16.0	16.0	-	1	2	3	3.0	
193	REACH Academy	12.6	11.6	(1.0)		2	2	1.0	
201	Claremont Middle School	22.6	25.6	3.0		2	1	3	6.0
203	Frick Middle School	21.0	18.6	(2.4)	1		1	(1.4)	
204	West Oakland Middle School	8.0	8.0	-		1	2	3	3.0
206	Bret Harte Middle School	27.0	19.0	(8.0)	1		1	(7.0)	

Unrestricted General Fund Budget Development 2011-12

2011-12 Teacher Staffing: Changes in teacher FTE and staff by site

Page 3 of 3

SITE#	SITE NAME	RBB Teacher FTE's (1)			Retired Cert Non-Mgt (2)	Non-Reelect	# of Temps	Total Separating People	Diff
		10-11	11-12	Diff					
208	Barack Obama Academy	4.0	4.0	-			0	0.0	
210	Edna M Brewer Middle School	30.4	30.4	-		3	3	3.0	
211	Montera Middle School	35.4	34.0	(1.4)	2	3	8	6.7	
212	Roosevelt Middle School	25.0	26.0	1.0	2		1	3	4.0
213	Westlake Middle School	25.4	25.0	(0.4)	3		4	7	6.6
215	James Madison Middle School	15.0	15.0	-		1		1	1.0
221	Elmhurst Community Prep	14.5	14.3	(0.2)				0	(0.2)
224	Alliance Academy	14.5	13.9	(0.6)			3	3	2.4
226	Roots International Academy	16.0	15.0	(1.0)			1	1	0.0
228	United for Success Academy	18.0	18.0	-	1		1	2	2.0
232	Coliseum College Prep Academy	17.0	19.0	2.0		1	4	5	7.0
235	Melrose Leadership Academy	10.0	11.2	1.2		1	2	3	4.2
236	Urban Promise Academy	13.5	12.3	(1.2)			1	1	(0.2)
304	Oakland High School	67.3	58.2	(9.1)	9		2	11	1.9
305	Oakland Technical High School	67.8	60.6	(7.2)	4		6	10	2.8
306	Skyline High School	74.4	62.5	(11.9)	7	1	1	9	(2.9)
309	Bunche Academy	9.7	8.7	(1.1)				0	(1.1)
310	Dewey High School	10.8	7.8	(3.0)		1	1	2	(1.0)
314	Far West	8.0	7.5	(0.5)			2	2	1.5
330	Sojourner Truth Independent Study	7.5	5.7	(1.8)				0	(1.8)
333	Community Day HS	6.0	6.0	-				0	0.0
335	Life Academy	15.7	12.8	(2.9)	1			1	(1.9)
338	MET WEST	7.6	8.6	1.0				0	1.0
339	Architecture Academy	19.4	15.8	(3.5)	2		1	3	(0.5)
342	Mandela High School	15.0	11.0	(4.0)	1			1	(3.0)
343	Media College Prep	14.2	11.8	(2.3)	1		1	2	(0.3)
344	YES, Youth Empowerment School	9.0	6.2	(2.8)	1			1	(1.8)
345	Fremont Shared				1			1	1.0
346	Business Tech. High School	11.8	11.4	(0.4)				0	(0.4)
347	Leadership Preparatory High School	11.1	9.0	(2.1)				0	(2.1)
348	East Oakland Arts HS	10.6	8.8	(1.8)				0	(1.8)
351	Excel	12.4	9.4	(3.0)			2	2	(1.0)
352	Rudsdale Continuation	6.0	6.0	-				0	0.0
353	OAKLAND INTERNATIONAL HIGH	14.8	14.5	(0.4)				0	(0.4)
355	AdvancePath Academy	2.0	2.0	-				0	0.0
	Total	1,711.0	1,574.2	(136.8)	106	16	101	223	86

(1) - Includes additions and reductions of teacher and STIP substitute teacher positions

(2) - Includes all school-based certificated non-management employees, including some counselors and other staff

Unrestricted General Fund Budget Development 2011-12

Tier 3 Flex Resources

Budget Development 2011-12 Unrestricted General Fund - TIER 3 Flex Resources

Res	Tier 3 State Revenues	Total Amount	School Budgets	Schl Related Bgt 998	Central Budgets	District Wide Bgt 999	Transfer to other funds	Not Bgtd to Exps (1)
500	CLASS SIZE REDUCTION, GR 9-12	\$ 511,138	\$ 511,138		\$ -	\$ -		\$ 0
501	COMMUNITY DAY SCHOOL	359,268	\$ 524,907	\$ -	\$ 35,253	\$ -		\$ (200,892)
502	Deferred Maint Flex	1,552,828			\$ -			\$ 1,552,828
503	NATL BOARD CERT TCHR INCENTIVE	90,601	\$ -	\$ -	\$ 90,601	\$ -		\$ -
504	Community Based Tutoring Grant (Adult Ed)	322,513			\$ -			\$ 322,513
505	Fund 03 Regional Occupation Program (ROP)	1,526,904			\$ -		\$ 1,526,904	\$ -
506	Adult Ed Flex	11,451,854	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 10,451,854
507	SCHOOL SAFETY VIOLENCE PREVENT	241,052	\$ -	\$ -	\$ 241,052	\$ -		\$ 0
508	ARTS AND MUSIC BLOCK GRANTS	573,755	\$ 556,542	\$ -	\$ 7,538	\$ 9,675		\$ (0)
509	CAHSEE INTENSIVE INSTR SRVS	414,081	\$ -	\$ -	\$ 279,290	\$ 133,062		\$ 1,729
510	SUPPLEMENTAL SCHL COUNSELING	1,137,945	\$ -	\$ 55,467	\$ 1,064,405	\$ 18,073		\$ 0
511	GIFTED & TALENTED EDUC GATE	274,517	\$ -	\$ 97,921	\$ 149,035	\$ 27,561		\$ (0)
512	INSTRUCTIONAL MATERIALS	2,147,698	\$ -	\$ 393,635	\$ 1,590,896	\$ 163,167		\$ 0
513	HIGH PRIORITY SCHOOLS GRANT	-	\$ -		\$ -	\$ -		\$ -
514	PEER ASSISTANCE & REVIEW PAR	181,901	\$ -	\$ 146,384	\$ 35,346	\$ 171		\$ -
515	CERTIFICATED STAFF MENTORING	65,045	\$ -	\$ 6,374	\$ 58,671	\$ -		\$ -
516	STAFFDEV MATH READING SB472	182,436	\$ -	\$ -	\$ 182,436	\$ -		\$ (0)
517	Tchrs ELL	103,243	\$ -	\$ -	\$ -	\$ 103,243		\$ -
518	STAFFDEV ADMIN TRAINING AB75	47,917	\$ -	\$ -	\$ 21,332	\$ -		\$ 26,585
519	PUPIL RETENTION BLOCK GRANT	1,310,076	\$ 1,004,014	\$ 20,500	\$ 270,091	\$ 15,471		\$ -
520	TEACHER CREDENTIAL BLOCK GRANT	1,376,731	\$ -	\$ -	\$ 1,236,173	\$ 134,764		\$ 5,794
521	PROFESSIONAL DEV BLOCK GRANT	1,003,793	\$ 826,489	\$ 141,955	\$ -	\$ 29,115		\$ 6,233
522	TARGETED INSTR IMPROVEMNT TIIG	10,097,692	\$ 4,689,869	\$ 220,799	\$ 4,225,945	\$ 108,612		\$ 852,467
523	SCHOOL & LIBRARY IMPROVEMENT	3,457,105	\$ 3,339,376	\$ -	\$ 103,280	\$ -		\$ 14,449
525	ALT CERT PROG FOR INTERN TCHR	780,175	\$ -	\$ 257,218	\$ 522,674	\$ -		\$ 283
532	Tier 3 CA Instr Schl Garden	24,903	\$ -		\$ -	\$ -		\$ 24,903
Total Tier 3 Flex Unrestr Resources		\$ 39,235,171	\$ 11,452,336	\$ 1,340,253	\$ 10,114,018	\$ 742,914	\$ 2,526,904	\$ 13,058,745
		100%	29%	3%	26%	2%	6%	33%

(1) Not budgeted to expenses but used to help fund Contributions (i.e. Spec Ed Pgm & Sped Ed Trans) and Other Outgo (i.e. Debt Service)

Unrestricted General Fund Budget Development 2011-12

2011-12 School Site Staffing Overview

Budget Development 2011-12 School Site Staffing / FTE's																
	Elementary				Middle				High				TOTAL			
	10-11	11-12	Diff \$	Diff %	10-11	11-12	Diff \$	Diff %	10-11	11-12	Diff \$	Diff %	10-11	11-12	Diff \$	Diff %
Teachers FTE's (1100 PCN)																
Teachers	992.6	920.6	(72.0)	-7.3%	317.3	309.3	(7.9)	-2.5%	401.1	344.3	(56.8)	-14.2%	1,711.0	1,574.2	(136.8)	-8.0%
Total Teachers FTE's	992.6	920.6	(72.0)	-7.3%	317.3	309.3	(7.9)	-2.5%	401.1	344.3	(56.8)	-14.2%	1,711.0	1,574.2	(136.8)	-8.0%
Pupil Support FTE's (1200 PCN)																
Counselors	-	-	-		9.2	2.8	(6.4)	-69.6%	15.4	8.2	(7.2)	-46.6%	24.6	11.0	(13.6)	-55.2%
Nurses	3.4	-	(3.4)	-100.0%	1.2	-	(1.2)	-100.0%	-	-	-		4.6	-	(4.6)	-100.0%
Psychologist	6.2	4.0	(2.2)	-35.5%	0.2	-	(0.2)	-100.0%	-	-	-		6.4	4.0	(2.4)	-37.5%
Other Pupil Support	2.8	2.0	(0.8)	-29.1%	0.5	0.4	(0.1)	-20.0%	2.0	1.0	(1.0)	-50.0%	5.3	3.4	(1.9)	-36.2%
Total Pupil Support FTE's	12.4	6.0	(6.4)	-51.8%	11.1	3.2	(7.9)	-71.2%	17.4	9.2	(8.2)	-47.0%	40.8	18.4	(22.5)	-55.0%
Cert Admin FTE's (1300 PCN)																
Principals & Assist Princ	65.2	62.0	(3.2)	-4.9%	33.0	32.0	(1.0)	-3.0%	33.0	32.2	(0.8)	-2.4%	131.2	126.2	(5.0)	-3.8%
Total Principals & Assist FTE's	65.2	62.0	(3.2)	-4.9%	33.0	32.0	(1.0)	-3.0%	33.0	32.2	(0.8)	-2.4%	131.2	126.2	(5.0)	-3.8%
Other Cert FTE's (1900 PCN)																
TSAs & Other	52.8	39.0	(13.9)	-26.3%	22.2	23.3	1.1	5.0%	9.9	11.2	1.3	13.1%	85.0	73.5	(11.5)	-13.5%
Total Other Certificated FTE's	52.8	39.0	(13.9)	-26.3%	22.2	23.3	1.1	5.0%	9.9	11.2	1.3	13.1%	85.0	73.5	(11.5)	-13.5%
TOTAL CERTIFICATED FTE's	1,123.0	1,027.5	(95.5)	-8.5%	383.6	367.8	(15.8)	-4.1%	461.4	396.9	(64.4)	-14.0%	1,967.9	1,792.3	(175.7)	-8.9%
IA's (2100 PCN)																
Instructional Asst	30.9	20.5	(10.4)	-33.6%	9.3	5.0	(4.3)	-46.2%	2.0	1.0	(1.0)	-50.0%	42.2	26.5	(15.7)	-37.2%
Total IA's	30.9	20.5	(10.4)	-33.6%	9.3	5.0	(4.3)	-46.2%	2.0	1.0	(1.0)	-50.0%	42.2	26.5	(15.7)	-37.2%
Class Supp (2200 PCN)																
Noon Supv	30.9	19.5	(11.4)	-36.9%	0.4	0.4	-	0.0%	-	-	-		31.3	19.9	(11.4)	-36.4%
Library Clerk	19.3	10.6	(8.7)	-45.2%	2.3	1.2	(1.1)	-46.7%	2.0	2.0	0.0	0.1%	23.5	13.8	(9.7)	-41.5%
Other	14.2	11.5	(2.7)	-19.0%	2.8	-	(2.8)	-100.0%	14.0	9.6	(4.4)	-31.4%	31.0	21.1	(9.9)	-31.9%
Total Classified Support	64.4	41.6	(22.8)	-35.4%	5.5	1.6	(3.9)	-70.6%	16.0	11.6	(4.4)	-27.5%	85.9	54.8	(31.1)	-36.2%
CL Admin (2300 PCN)																
Office Mgr	-	-	-		-	-	-		3.0	2.0	(1.0)	-33.3%	3.0	2.0	(1.0)	-33.3%
Total CL Admin	-	-	-		-	-	-		3.0	2.0	(1.0)	-33.3%	3.0	2.0	(1.0)	-33.3%
Clerical (2400 PCN)																
Admin Asst/Attend	55.2	47.6	(7.6)	-13.8%	23.9	19.1	(4.8)	-20.1%	17.7	17.0	(0.7)	-4.0%	96.8	83.7	(13.1)	-13.6%
Other Clerical	49.9	41.3	(8.6)	-17.2%	23.7	18.7	(5.0)	-20.9%	37.9	24.3	(13.6)	-35.9%	111.4	84.3	(27.1)	-24.3%
Total Clerical	105.1	88.9	(16.2)	-15.4%	47.6	37.8	(9.8)	-20.5%	55.6	41.3	(14.3)	-25.7%	208.2	168.0	(40.2)	-19.3%
TOTAL CLASSIFIED FTE's	200.4	151.0	(49.4)	-24.6%	62.3	44.4	(17.9)	-28.7%	76.6	55.9	(20.7)	-27.0%	339.3	251.3	(88.0)	-25.9%
TOTAL SCHOOL FTE's	1,323.4	1,178.5	(144.9)	-10.9%	445.9	412.2	(33.7)	-7.5%	538.0	452.8	(85.1)	-15.8%	2,307.3	2,043.6	(263.7)	-11.4%