



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

ADOPTED BUDGET 2021-2022 FISCAL YEAR

**PREPARED FOR
BOARD OF EDUCATION MEETING
JUNE 30, 2021**

Links
(Jump To)

Table of Contents

| | |
|--|-----|
| 21-1645 Board Memo Adopted Budget 2021-2022 (SACS).pdf | 3 |
| 21-0949 District's Revised 2021-2022 Budget Reduction Options and Bridge Plan for Fiscal Year 2021-2022 Budget | 3 |
| Table of Contents Links (Jump to Section) | |
| Executive Summary | 7 |
| Board Memorandum | 8 |
| CA State Account Code Structure (SACS) Report | 16 |
| Form CB Budget Certification | 16 |
| Form CC Workers' Compensation Certification | 21 |
| Form TC Table of Contents | 23 |
| Form 01 General Summary (Unrestricted, Restricted & Combined Unrestricted/Restricted Format) | 26 |
| Form 11 Adult Education Fund | 48 |
| Form 12 Child Development Fund | 58 |
| Form 13 Cafeteria Special Revenue Fund | 66 |
| Form 14 Deferred Maintenance Fund | 74 |
| Form 21 Building Fund | 82 |
| Form 25 Capital Facilities Fund | 91 |
| Form 35 County School Facilities Fund | 99 |
| Form 40 Special Reserve Fund or Capital Outlay Projects | 108 |
| Form 51 Bond Interest and Redemption Fund | 117 |
| Form 67 Self-Insurance Fund | 124 |
| Form A Average Daily Attendance | 133 |
| Form Asset Schedule of Capital Assets | 135 |
| Form CEA Current Expense Formula Minimum Classroom Compensation 2020-2021 | 137 |
| Form CEB Current Expense Formula Minimum Classroom Compensation 2021-2022 | 139 |
| Form ESMOE Every Student Succeeds Maintenance & Effort Expenditures | 141 |
| Form ICR Indirect Cost Rate Worksheet | 145 |
| Form L Lottery Report Revenues & Expenditures | 151 |
| Form MYP Multiyear Projections Worksheet | 153 |
| Form SIAB Summary of Interfund Activities - Budget | 160 |
| Form 01CS Criteria & Standards | 163 |
| Form TRC Technical Review Checks-Budget | 191 |
| Form TRC Technical Review Checks - Estimates Actuals | 197 |
| 2021-2022 Proposed Adopted Budget - PowerPoint Presentation | 203 |
| Summary of 2021-2022 Budgets By Site Department | 212 |
| Summary of 2021-2022 Position Control By Site Department | 227 |

| | |
|---|-----|
| Summary of 2021-2022 COVID 19 Budget Allocation | 307 |
| Board Approved Revised Budget Reduction Options & Bridge Plan for Fiscal Year 2021-2022 | 311 |
| Legislative File No. 21-0254; Enactment No. 21-0626 | 312 |
| Board Memorandum | 312 |
| Resolution No. 2021-0254 | 315 |
| Oakland Unified School District 2021-22 Budget Reduction Option & Strategy List - Version 2 | 318 |
| Alameda County Office of Education -Letter to Board of Education - Re: 2020-21 Second Interim Budget Report | 319 |
| County Office of Education - OUSD Trustee - Memorandum of April 21, 2021 to Superintendent and Chief Business Officer, District | 323 |

| Board Office Use: Legislative File Info. | |
|--|--------------|
| File ID Number | 21-1645 |
| Introduction Date | 6/30/2021 |
| Enactment Number | 21-1187 |
| Enactment Date | 6/30/2021 os |



Board Cover Memorandum

To Board of Education

From Kyla Johnson-Trammell, Superintendent
 Lisa Grant-Dawson, Chief Business Officer
 Omaira Reyna, Budget & Finance Director
 Ryan Nguyen, Controller

Meeting Date June 30, 2021

Subject 2021-22 Adopted Budget

Ask of the Board Review and Approve the 2021-22 Proposed Budget.

Background Annually, the District must adopt a budget for all funds by June 30th for the ensuing fiscal year. Prior to adoption of the budget the Governing Board must conduct a Public Hearing per Education Code §42103 requires the District to display the Proposed Budget for public view and hold a Public Hearing prior to adoption which occurred on June 16, 2021. The Proposed Budget includes a review of reserves in compliance with Education Code §42127(a)(2)(B). The 2021-22 Budget has been developed for all funds and establishes expenditure authority for the District in the 2021-22 fiscal year and provided a Multi-Year projection for the 2022-23 and 2023-24 fiscal years. .

The District began its 2021-22 Budget Development process during the 2020-21 cycle, when the unprecedented impact of COVID-19 ushered state economic uncertainty, a pivot to distance learning, sheltering in place, a cash flow crisis, and waves of one time money initially beginning in the Fall and later new legislation and allocations in the Spring supporting the greatest infusion of intense funding for education and safety. This impacted the Districts short and long term requirements and strategies to address its systemic economic recovery and sustainability amidst recovering from the impact of COVID-19 and strategically investing its one time resources.

Since 2020-21 Budget Adoption, District staff has projected that it would need to reduce \$16 million dollars in expenditures for the 2021-22 fiscal year. On February 28, 2021, District staff developed and presented, for first reading, the 2021-22 Budget Reduction Options and Bridge Plan (“Plan”).

During the analysis and discussions regarding the District’s priorities, organizational status, and finances, it was challenging to timely identifying specific District-wide priorities and options for ongoing modified or suspended investments. To ensure timely development of the Budget and in preparation for ongoing recommendation for reductions in the 2022-23 Fiscal Year, District staff recommended the Plan for the 2021-22 Fiscal Year.

District staff has participated in several planning and public budget information and development meetings as well as participating in the development in the, Learning Continuity and Attendance plan (LCP), Local Control Accountability Plan (LCAP), Expanded Learning Opportunity (ELO) grant plans, and other program and stakeholder engagement sessions designed to build a robust budget designed to meet and exceed needs and expectations and align where applicable to the Local Control Accountability Plan.

On April 28, 2021, the Board approved Resolution No 2021-0254 – Budget Reduction Options and Bridge Plan, to support the development of not only the 2021-22 Budget, but to simultaneously prepare for the necessary reductions for the 2022-23 school year. The elements of this resolution, in addition to the Governor’s May Revise projections, and the one time COVID-19 responsive resources are reflected in the 2021-22 Budget, in addition to investments recommended and adopted through our LCAP process. It is important to note that though the one-time resources are included in the budget, the details of each budget have not been fully developed and will be revised after budget adoption and presented in subsequent financial updates. This includes site based plans related to the recently awarded Expanded Learning Opportunity Grant and other one-time COVID-19 resources intended to support the District maintaining operational capacity and accelerating academic learning and migration from Distance to In-Person instruction in 2021-22.

These assumptions include the response to the request of the Board to retain base teaching positions that would have been reduced due to the loss in enrollment from the 2020-21 school year. There were schools whose reductions from 2019-20 were retained in 2020-21 and subsequently under this request, retained for the 2021-22 year. The bridge list of teacher, assistant principals is illustrated in the chart below and is a glimpse of the vast array one time funding request to support base and supplemental academic, staffing, and safety needs.

Recommendation It is recommended that the Governing Board review and approve the 2021-22 Proposed Adopted Budget for all funds totaling in \$769,047,222 in revenue and \$885,272,108 in expenditures as illustrated in the attached documents. Upon approval, the District will finalize and submit the 2021-22 Adopted Budget to the Alameda County Office of Education for review and approval



| 2021-22 Adopted Budget Summary of Revenue, Expenditures, and Fund Balance | | | |
|---|-----------------------|-----------------------|---------------------------------------|
| Fund/SACS Form | Revenues | Expenditures | 2021-22 Adopted Budget Ending Balance |
| Fund 01 - General Fund - Unrestricted | \$ 410,574,363 | \$ 410,574,363 | \$ 71,069,152 |
| Fund 01 - General Fund - Restricted | \$ 193,077,104 | \$ 281,247,130 | \$ 151,711,060 |
| Fund 11 - Adult Education | \$ 2,918,292 | \$ 3,397,952 | \$ 844,694 |
| Fund 12 - Child Development | \$ 14,593,157 | \$ 14,583,157 | \$ 2,372,139 |
| Fund 13 - Student Nutrition | \$ 22,418,588 | \$ 22,488,230 | \$ 2,390,435 |
| Fund 14 - Deferred Maintenance | \$ 5,050,000 | \$ 4,925,000 | \$ 2,123,599 |
| Fund 21 - Building Fund | \$ 965,000 | \$ 24,718,335 | \$ 26,474,441 |
| Fund 25 - Capital Facilities Fund | \$ 2,550,000 | \$ 3,000,000 | \$ 4,616,975 |
| Fund 35 - County Schools Facility Fund | \$ 80,000 | \$ 900,000 | \$ 7,549,979 |
| Fund 40 - Special Reserve Fund for Capital Outlay | \$ 13,170 | \$ 40,000 | \$ 523,918 |
| Fund 51 - Bond Interest and Redemption Fund | \$ 97,826,750 | \$ 94,293,235 | \$ 112,370,206 |
| Fund 67 - Self Insurance Fund | \$ 18,980,798 | \$ 25,104,706 | \$ 15,176,613 |
| Total All Funds | \$ 769,047,222 | \$ 885,272,108 | \$ 397,223,211 |

Attachment(s)

- Executive Summary
- 2021-22 SACS Proposed Budget Financial Forms
 - Form 01 - General Fund Summary (Unrestricted, Restricted & Combined Unrestricted/Restricted)
 - 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 A - Average Daily Attendance
 - Form ASSET – Schedule of Capital Assets
 - Form CEA – Current Expense Formula Actuals
 - Form CEB – Current Expense Formula Budget
 - Form ESMOE – ESSA Maintenance of Effort
 - Form ICR – Indirect Cost Rate
 - Form L – Lottery
 - Form MYP – Multiyear Projections
 - Form SIAB – Summary of Interfund Activities – Budget
- 2021-22 Proposed Adopted Budget PowerPoint Presentation
- Summary of 2021-22 Budgets by Site/Department
- Summary of 2021-22 Position Control by Site/Department
- Summary of 2021-22 COVID Budget Allocation
- 21-0949 District’s Revised 2021-22 Budget Reduction Options and Bridge Plan for Fiscal Year 2021-22 Budget

EXECUTIVE SUMMARY

To Board of Education

From Kyla Johnson-Trammell, Superintendent
Lisa Grant-Dawson, Chief Business Officer
Omaira Reyna, Budget & Finance Director
Ryan Nguyen, Controller

Meeting Date June 30, 2021

Subject 2021-22 Adopted Budget – Executive Summary

Annually, the District must adopt a budget for all funds by June 30th for the ensuing fiscal year. Prior to adoption of the budget the Governing Board must conduct a Public Hearing per Education Code §42103 requires the District to display the Proposed Budget for public view and hold a Public Hearing prior to adoption which occurred on June 16, 2021. The Proposed Budget includes a review of reserves in compliance with Education Code §42127(a)(2)(B). The 2021-22 Budget has been developed for all funds and establishes expenditure authority for the District in the 2021-22 fiscal year and provided a Multi-Year projection for the 2022-23 and 2023-24 fiscal years. .

The District began its 2021-22 Budget Development process during the 2020-21 cycle, when the unprecedented impact of COVID-19 ushered state economic uncertainty, a pivot to distance learning, sheltering in place, a cash flow crisis, and waves of one time money initially beginning in the Fall and later new legislation and allocations in the Spring supporting the greatest infusion of intense funding for education and safety. This impacted the Districts short and long term requirements and strategies to address its systemic economic recovery and sustainability amidst recovering from the impact of COVID-19 and strategically investing its one-time resources.

Since 2020-21 Budget Adoption, District staff has projected that it would need to reduce \$16 million dollars in expenditures for the 2021-22 fiscal year. On February 28, 2021, District staff developed and presented, for first reading, the 2021-22 Budget Reduction Options and Bridge Plan (“Plan”).

During the analysis and discussions regarding the District’s priorities, organizational status, and finances, it was challenging to timely identifying specific District-wide priorities and options for ongoing modified or suspended investments. To ensure timely development of the Budget and in preparation for ongoing recommendation for reductions in the 2022-23 Fiscal Year, District staff recommended the Plan for the 2021-22 Fiscal Year.

District staff has participated in several planning and public budget information and development meetings as well as participating in the development in the, Learning Continuity and Attendance plan (LCP), Local Control Accountability Plan (LCAP), Expanded Learning Opportunity (ELO)

grant plans, and other program and stakeholder engagement sessions designed to build a robust budget designed to meet and exceed needs and expectations and align where applicable to the Local Control Accountability Plan.

On April 28, 2021, the Board approved Resolution No 2021-0254 – Budget Reduction Options and Bridge Plan, to support the development of not only the 2021-22 Budget, but to simultaneously prepare for the necessary reductions for the 2022-23 school year. The elements of this resolution, in addition to the Governor’s May Revise projections, and the one time COVID-19 responsive resources are reflected in the 2021-22 Budget, in addition to investments recommended and adopted through our LCAP process. It is important to note that though the one-time resources are included in the budget, the details of each budget have not been fully developed and will be revised after budget adoption and presented in subsequent financial updates. This includes site based plans related to the recently awarded Expanded Learning Opportunity Grant and other one-time COVID-19 resources intended to support the District maintaining operational capacity and accelerating academic learning and migration from Distance to In-Person instruction in 2021-22.

The Base Budget Assumptions which includes all provisions of the Governor’s May Revise are summarized in the chart below:

| OUSD Draft 2021-22 Budget Assumptions | | | | |
|---|----------------|----------------|----------------|----------------|
| Year | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Cost of Living Adjustment (COLA) | 0.00% | 5.07% | 2.48% | 3.11% |
| Statutory COLA | | 1.70% | 2.48% | 3.11% |
| Compounded COLA (Special Education and Community Colleges Only) | | 4.05% | | |
| Enrollment | 35,441 | 35,034 | 34,734 | 34,484 |
| Attendance (ADA) | 33,911 | 33,911 | 32,838 | 32,541 |
| Enrollment to ADA % * | 96% | 97% | 95% | 94% |
| Unduplicated Pupil Count | 75.81 | 75.54 | 75.61 | 76.02 |
| Salary and Negotiated Increases Adjusted - OEA | 3.0% | 2.5% | | |
| Step & Column | 1.3% | 1.3% | 1.3% | 1.3% |
| Mandatories & Benefits - Certificated | 24.11% | 23.10% | 24.25% | |
| Mandatories & Benefits - Classified | 34.86% | 35.29% | 37.45% | |

* Note: The District is using the higher of its current or prior year ADA as provided by Education CDE 42238.05, which is currently 2019-20 at 33,911.

These assumptions include the response to the request of the Board to retain base teaching positions that would have been reduced due to the loss in enrollment from the 2020-21 school year. There were schools whose reductions from 2019-20 were retained in 2020-21 and subsequently under this request, retained for the 2021-22 year. The bridge list of teacher, assistant principals is illustrated in the chart below and is a glimpse of the vast array one time funding request to support base and supplemental academic, staffing, and safety needs.



| Bridge Plan and Program Number | School | Resource 3212 ESSER II Onetime FTE | Bridge Budget |
|--|-----------------------------------|--|----------------------|
| | Allendale Elementary | 1 | |
| | Bridges Academy | 1 | |
| | Burckhalter Elementary | 1 | |
| | Franklin Elementary | 1 | |
| | Fruitvale Elementary | 1 | |
| | Garfield Elementary | 1 | |
| | Grass Valley Elementary | 1 | |
| | Hoover Elementary | 1 | |
| | Horace Mann Elementary | 1 | |
| | Howard Elementary | 2 | |
| | International Community School | 1 | |
| | Laurel Elementary | 1 | |
| | Lockwood STEAM Academy | 3 | |
| | Martin Luther King Jr. Elementary | 1 | |
| | New Highland Academy | 1 | |
| | Piedmont Avenue Elementary | 1 | |
| | Sankofa United Elementary | 2 | |
| | Bret Harte Middle | 2 | |
| | Frick United | 0.8 | |
| | Roosevelt Middle | 0.3 | |
| | Urban Promise Academy | 0.2 | |
| | West Oakland Middle | 0.1 | |
| | Castlemont High | 2.8 | |
| | McClymonds High | 1.8 | |
| | Dewey Academy | 1.6 | |
| | Ralph J. Bunche High | 1.4 | |
| | Markham Elementary | 1.0 | |
| 4133 - Teacher Restoration Bridge | Total Teachers | 33.0 | \$ 2,900,652 |
| | Edna Brewer | 0.7 | |
| | Westlake | 0.7 | |
| | Montera | 0.7 | |
| | West Oakland Middle | 0.7 | |
| | Frick | 1.7 | |
| | Bret Harte | 0.7 | |
| | Life Academy | 0.7 | |
| | Skyline | 0.7 | |
| | Dewey | 1 | |
| | Oakland High | 1 | |
| 4132 - AP Bridge Plan | Total Assistant Principals | 8.6 | \$ 1,222,412 |
| 1110 - Resolution 2021-0254 General Ed Bridge Plan Teacher Salaries | | | \$ 11,000,000 |
| | AB1840 | 182.0 | \$ 5,000,000 |
| | Total | 223.6 | \$ 20,123,064 |

The following one time COVID-19 resources reflected in the 2020-21 and 2021-22 Budgets:

** Resources in Red are included in the 2021-22 Budget*

| Resource | Spending Deadline | Funding Availability Timeline | | | | Total | |
|---|----------------------|-------------------------------|----------------|---------------|----------------|----------------|---------------------------------------|
| | | 2020-21* | 2021-22 | 2022-23 | 2023-24 | | |
| SB117 - Res 7388 | None | \$0.4 | | | | \$0.4 | |
| State - Res 7420 | 6/2021 | \$3.3 | | | | \$3.3 | Resources to be expended by 6/2021 |
| CR - Res 3220 | 12/2020 | \$33.2 | | | | \$33.2 | Resources Spent |
| GEER - Res 3215 | 9/2022 | \$0.6 | \$2.0 | | | \$2.6 | |
| ESSER I - Res 3210 | 9/2022 | \$8.5 | \$6.0 | | | \$14.5 | |
| In-Person Instruction - Res 7422* | 8/2022 | \$11.6 | \$0.0 | | | \$11.6 | |
| Expanded Learning - Res 7425 | 8/2022 | | \$24.3 | | | \$24.3 | |
| Expanded Learning (paras) - Res 7426 | 8/2022 | | \$2.7 | | | \$2.7 | |
| ESSER II - Res 3212 | 9/2023 | \$3.0 | | \$54.9 | | \$57.9 | |
| ESSER III - Res 3213,3214 | 9/2024 | | | | \$127.0 | \$127.0 | |
| Totals | | \$60.6 | \$35.0 | \$54.9 | \$127.0 | \$277.5 | |
| Remaining Available for Investment | | | \$216.9 | | | | |

The District's 2021-22 Fund Balance Summary for the General Fund Proposed Adopted Budget is as follows:

2021-22 Adopted Budget Fund Balance Summary

| | Unrestricted | Restricted | Total Fund |
|---|-----------------|------------------|-----------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 410,574,363 | \$ 193,077,104 | \$ 603,651,467 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 314,664,491 | \$ 372,182,002 | \$ 686,846,493 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ 95,909,872 | \$ (179,104,898) | \$ (83,195,026) |
| D. Other Financing Sources/Uses | | | |
| 4) Total, Other Financing Sources/Uses | \$ (95,909,872) | \$ 90,934,872 | \$ (4,975,000) |
| E. Net Increase (Decrease) in Fund Balance (C + D4) | \$ - | \$ (88,170,026) | \$ (88,170,026) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 71,069,152 | \$ 239,881,086 | \$ 310,950,238 |
| b) Restricted | | \$ 151,711,060 | |
| 2) Ending Balance, June 30 (E + F1e) | \$ 71,069,152 | \$ - | \$ 222,780,212 |

Multi Year Projection

The District's Multiyear projection is summarized as follows with and without the one-time resources.

2021-22 Adopted Budget MYP Fund Balance Summary - Unrestricted

| | 2021-22 Unrestricted | 2022-23 Unrestricted | 2023-24 Unrestricted |
|---|-------------------------|-------------------------|-------------------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 410,574,363 | \$ 407,605,663 | \$ 416,914,397 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 319,639,491 | \$ 321,061,139 | \$ 327,239,581 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ 90,934,872 | \$ 86,544,524 | \$ 89,674,816 |
| D. Other Financing Sources/Uses | | | |
| 4) Total, Other Financing Sources/Uses | \$ (90,934,872) | \$ (90,034,872) | \$ (89,832,221) |
| E. Net Increase (Decrease) in Fund Balance (C + D4) | \$ - | \$ (3,490,348) | \$ (157,405) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 71,069,152 | \$ 71,069,152 | \$ 67,578,804 |
| 2) Ending Balance, June 30 (E + F1e) | \$ 71,069,152 | \$ 67,578,804 | \$ 67,421,399 |

2021-22 Adopted Budget MYP Fund Balance Summary - Restricted

| | 2021-22 Restricted | 2022-23 Restricted | 2023-24 Restricted |
|---|-----------------------|-----------------------|-----------------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 193,077,104 | \$ 194,045,327 | \$ 195,386,485 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 372,182,002 | \$ 355,956,644 | \$ 357,140,477 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ (179,104,898) | \$ (161,911,317) | \$ (161,753,992) |
| D. Other Financing Sources/Uses | | | |
| 4) Total, Other Financing Sources/Uses | \$ 90,934,872 | \$ 90,934,872 | \$ 89,832,221 |
| E. Net Increase (Decrease) in Fund Balance (C + D4) | \$ (88,170,026) | \$ (70,976,445) | \$ (71,921,771) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 239,881,086 | \$ 151,711,060 | \$ 80,734,615 |
| 2) Ending Balance, June 30 (E + F1e) | \$ 151,711,060 | \$ 80,734,615 | \$ 8,812,844 |



2021-22 Adopted Budget MYP Fund Balance Summary - Combined

| | 2021-22 Combined | 2022-23 Combined | 2023-24 Combined |
|---|---------------------|---------------------|---------------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 603,651,467 | \$ 601,650,990 | \$ 612,300,882 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 691,821,493 | \$ 677,017,783 | \$ 684,380,058 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ (88,170,026) | \$ (75,366,793) | \$ (72,079,176) |
| D. Other Financing Sources/Uses | | 0 | |
| 4) Total, Other Financing Sources/Uses | \$ - | \$ 900,000 | \$ - |
| E. Net Increase (Decrease) in Fund Balance (C + D4) | \$ (88,170,026) | \$ (74,466,793) | \$ (72,079,176) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 310,950,238 | \$ 222,780,212 | \$ 148,313,419 |
| 2) Ending Balance, June 30 (E + F1e) | \$ 222,780,212 | \$ 148,313,419 | \$ 76,234,243 |



2021-22 Adopted Budget MYP Fund Balance Summary - Unrestricted No 1x COVID

| | 2021-22 Unrestricted | 2022-23 Unrestricted | 2023-24 Unrestricted |
|---|-------------------------|-------------------------|-------------------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 410,574,363 | \$ 407,605,663 | \$ 416,914,397 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 319,639,491 | \$ 321,061,139 | \$ 327,239,581 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ 90,934,872 | \$ 86,544,524 | \$ 89,674,816 |
| D. Other Financing Sources/Uses | | | |
| 4) Total, Other Financing Sources/Uses | \$ (90,934,872) | \$ (90,034,872) | \$ (89,832,221) |
| E. Net Increase (Decrease) in Fund Balance (C +D4) | \$ - | \$ (3,490,348) | \$ (157,405) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 71,069,152 | \$ 71,069,152 | \$ 67,578,804 |
| 2) Ending Balance, June 30 (E + F1e) | \$ 71,069,152 | \$ 67,578,804 | \$ 67,421,399 |

2021-22 Adopted Budget MYP Fund Balance Summary - Restricted No 1x COVID

| | 2021-22 Restricted | 2022-23 Restricted | 2023-24 Restricted |
|---|-----------------------|-----------------------|-----------------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 193,077,104 | \$ 194,045,327 | \$ 195,386,485 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 286,770,195 | \$ 291,148,149 | \$ 294,815,084 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ (93,693,091) | \$ (97,102,822) | \$ (99,428,599) |
| D. Other Financing Sources/Uses | | 0 | |
| 4) Total, Other Financing Sources/Uses | \$ 90,934,872 | \$ 90,297,846 | \$ 84,795,480 |
| E. Net Increase (Decrease) in Fund Balance (C +D4) | \$ (2,758,219) | \$ (6,804,976) | \$ (14,633,119) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 23,410,046 | \$ 20,651,827 | \$ 13,846,851 |
| 2) Ending Balance, June 30 (E + F1e) | \$ 20,651,827 | \$ 13,846,851 | \$ (786,268) |



2021-22 Adopted Budget MYP Fund Balance Summary - Combined No 1x COVID

| | 2021-22 Combined | 2022-23 Combined | 2023-24 Combined |
|---|---------------------|---------------------|---------------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 603,651,467 | \$ 601,650,990 | \$ 612,300,882 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 606,409,686 | \$ 612,209,288 | \$ 622,054,665 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ (2,758,219) | \$ (10,558,298) | \$ (9,753,783) |
| D. Other Financing Sources/Uses | | 0 | |
| 4) Total, Other Financing Sources/Uses | \$ - | \$ 262,974 | \$ (5,036,741) |
| E. Net Increase (Decrease) in Fund Balance (C +D4) | \$ (2,758,219) | \$ (10,295,324) | \$ (14,790,524) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 94,479,198 | \$ 91,720,979 | \$ 81,425,655 |
| 2) Ending Balance, June 30 (E + F1e) | \$ 91,720,979 | \$ 81,425,655 | \$ 66,635,131 |

The District will continue to develop its strategies for budget development, reporting, and progress monitoring to support highlighting our investments, outcomes, and the various nuances in the use of one time resources as we re-invest in our core operation and ensure fiscal sustainability. After budget adoption the District will continue building the budgets with one time resources and submit revisions during Interim Budget revisions or as necessary in advance of the interim reporting periods.

FORM CB
BUDGET
CERTIFICATION

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 1000 Broadway, Okaland CA 94607
Date: 6/14/2021 & 6/28/2021

Place: KDOL-TV Channel 27
Date: June 16, 2021
Time: 06:00 PM

Adoption Date: June 30, 2021

Signed: 
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Lisa Grant-Dawson/Omaira Reyna

Telephone: 510-879-8855

Title: Chief Business Officer/Director Bdgt & Fin

E-mail: lisa.grantdawson/OReyna@ousd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

| CRITERIA AND STANDARDS | | | Met | Not Met |
|------------------------|--------------------------|--|-----|---------|
| 1 | Average Daily Attendance | Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years. | X | |

| CRITERIA AND STANDARDS (continued) | | | Met | Not Met |
|---|--|--|------------|----------------|
| 2 | Enrollment | Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years. | X | |
| 3 | ADA to Enrollment | Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years. | | X |
| 4 | Local Control Funding Formula (LCFF) Revenue | Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years. | | X |
| 5 | Salaries and Benefits | Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years. | X | |
| 6a | Other Revenues | Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years. | | X |
| 6b | Other Expenditures | Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years. | X | |
| 7 | Ongoing and Major Maintenance Account | If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget. | X | |
| 8 | Deficit Spending | Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years. | X | |
| 9 | Fund Balance | Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years. | X | |
| 10 | Reserves | Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years. | X | |

| SUPPLEMENTAL INFORMATION | | | No | Yes |
|---------------------------------|--|--|-----------|------------|
| S1 | Contingent Liabilities | Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? | X | |
| S2 | Using One-time Revenues to Fund Ongoing Expenditures | Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources? | | X |
| S3 | Using Ongoing Revenues to Fund One-time Expenditures | Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues? | X | |
| S4 | Contingent Revenues | Are any projected revenues for the budget 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 by more than the standard for the budget 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? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment? | | X |
| | | | X | |
| S7a | Postemployment Benefits Other than Pensions | Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go? | X | |
| | | | n/a | |
| | | | n/a | |
| S7b | Other Self-insurance Benefits | Does the district provide other self-insurance benefits (e.g., workers' compensation)? | | X |
| S8 | Status of Labor Agreements | Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1) | X | |
| | | | X | |
| | | | X | |
| S9 | Local Control and Accountability Plan (LCAP) | • Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP: | | X |
| | | | Jun 30, 2021 | |
| S10 | LCAP Expenditures | Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template? | | X |

| ADDITIONAL FISCAL INDICATORS | | | No | Yes |
|-------------------------------------|---|---|-----------|------------|
| A1 | Negative Cash Flow | Do cash flow projections show that the district will end the budget 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 fiscal year and budget year? | | 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 fiscal year or budget year? | X | |
| A5 | Salary Increases Exceed COLA | Has the district entered into a bargaining agreement where any of the budget 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 |

| ADDITIONAL FISCAL INDICATORS (continued) | | | No | Yes |
|---|---------------------------------|---|-----------|------------|
| 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 CC
WORKERS'
COMPENSATION
CERTIFICATION**

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

| | |
|---|-------------------------|
| Total liabilities actuarially determined: | \$ <u>38,847,848.00</u> |
| Less: Amount of total liabilities reserved in budget: | \$ _____ |
| Estimated accrued but unfunded liabilities: | \$ <u>38,847,848.00</u> |

() This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

() This school district is not self-insured for workers' compensation claims.

Signed 
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: 6/30/2021

For additional information on this certification, please contact:

Name: Lisa Grant-Dawson

Title: Chief Business Officer

Telephone: 510-879-8855

E-mail: lisa.grantdawson@ousd.org

FORM TC
TABLE OF CONTENTS

G = General Ledger Data; S = Supplemental Data

| Form | Description | Data Supplied For: | |
|-------|---|---------------------------------|-------------------|
| | | 2020-21 Estimated Actuals | 2021-22 Budget |
| 01 | General Fund/County School Service Fund | GS | GS |
| 08 | Student Activity Special Revenue Fund | | |
| 09 | Charter Schools Special Revenue Fund | | |
| 10 | Special Education Pass-Through Fund | | |
| 11 | Adult Education Fund | G | G |
| 12 | Child Development Fund | G | G |
| 13 | Cafeteria Special Revenue Fund | G | G |
| 14 | Deferred Maintenance Fund | G | G |
| 15 | Pupil Transportation Equipment Fund | | |
| 17 | Special Reserve Fund for Other Than Capital Outlay Projects | | |
| 18 | School Bus Emissions Reduction Fund | | |
| 19 | Foundation Special Revenue Fund | | |
| 20 | Special Reserve Fund for Postemployment Benefits | | |
| 21 | Building Fund | G | G |
| 25 | Capital Facilities Fund | G | G |
| 30 | State School Building Lease-Purchase Fund | | |
| 35 | County School Facilities Fund | G | G |
| 40 | Special Reserve Fund for Capital Outlay Projects | G | G |
| 49 | Capital Project Fund for Blended Component Units | | |
| 51 | Bond Interest and Redemption Fund | G | G |
| 52 | Debt Service Fund for Blended Component Units | | |
| 53 | Tax Override Fund | | |
| 56 | Debt Service Fund | | |
| 57 | Foundation Permanent Fund | | |
| 61 | Cafeteria Enterprise Fund | | |
| 62 | Charter Schools Enterprise Fund | | |
| 63 | Other Enterprise Fund | | |
| 66 | Warehouse Revolving Fund | | |
| 67 | Self-Insurance Fund | G | G |
| 71 | Retiree Benefit Fund | | |
| 73 | Foundation Private-Purpose Trust Fund | | |
| 76 | Warrant/Pass-Through Fund | | |
| 95 | Student Body Fund | | |
| A | Average Daily Attendance | S | S |
| ASSET | Schedule of Capital Assets | | |
| CASH | Cashflow Worksheet | | |
| CB | Budget Certification | | |
| CC | Workers' Compensation Certification | | |
| CEA | Current Expense Formula/Minimum Classroom Comp. - Actuals | G | |
| CEB | Current Expense Formula/Minimum Classroom Comp. - Budget | | G |
| CHG | Change Order Form | | |
| DEBT | Schedule of Long-Term Liabilities | | |
| ESMOE | Every Student Succeeds Act Maintenance of Effort | G | |
| ICR | Indirect Cost Rate Worksheet | G | |
| L | Lottery Report | G | |
| MYP | Multiyear Projections - General Fund | | GS |

G = General Ledger Data; S = Supplemental Data

| Form | Description | Data Supplied For: | |
|------|---|---------------------------------|-------------------|
| | | 2020-21 Estimated Actuals | 2021-22 Budget |
| SEA | Special Education Revenue Allocations | | |
| SEAS | Special Education Revenue Allocations Setup (SELPA Selection) | | |
| SIAA | Summary of Interfund Activities - Actuals | G | |
| SIAB | Summary of Interfund Activities - Budget | | G |
| 01CS | Criteria and Standards Review | G | G |

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

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|------------------------|---------------------------|----------------|---------------------------|------------------|------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| A. REVENUES | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 380,426,049.00 | 3,481,613.00 | 383,907,662.00 | 398,128,075.00 | 3,481,613.00 | 401,609,688.00 | 4.6% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 295,017,303.00 | 295,017,303.00 | 0.00 | 43,054,574.00 | 43,054,574.00 | -85.4% |
| 3) Other State Revenue | | 8300-8599 | 22,364,234.00 | 125,863,352.00 | 148,227,586.00 | 6,629,578.00 | 74,993,675.00 | 81,623,253.00 | -44.9% |
| 4) Other Local Revenue | | 8600-8799 | 6,278,172.00 | 77,688,304.00 | 83,966,476.00 | 5,816,710.00 | 71,547,242.00 | 77,363,952.00 | -7.9% |
| 5) TOTAL, REVENUES | | | 409,068,455.00 | 502,050,572.00 | 911,119,027.00 | 410,574,363.00 | 193,077,104.00 | 603,651,467.00 | -33.7% |
| B. EXPENDITURES | | | | | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 135,599,585.00 | 81,419,908.00 | 217,019,493.00 | 136,697,699.00 | 80,869,701.00 | 217,567,400.00 | 0.3% |
| 2) Classified Salaries | | 2000-2999 | 48,346,497.00 | 54,654,285.00 | 103,000,782.00 | 50,059,507.00 | 47,823,627.00 | 97,883,134.00 | -5.0% |
| 3) Employee Benefits | | 3000-3999 | 82,669,247.00 | 95,599,013.00 | 178,268,260.00 | 90,405,498.00 | 98,149,972.00 | 188,555,470.00 | 5.8% |
| 4) Books and Supplies | | 4000-4999 | 5,560,616.00 | 61,384,674.00 | 66,945,290.00 | 10,586,603.00 | 77,903,223.00 | 88,489,826.00 | 32.2% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 26,126,691.00 | 65,684,003.00 | 91,810,694.00 | 30,471,400.00 | 50,697,219.00 | 81,168,619.00 | -11.6% |
| 6) Capital Outlay | | 6000-6999 | 447,931.00 | 1,291,670.00 | 1,739,601.00 | 141,655.00 | 843,421.00 | 985,076.00 | -43.4% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299 7400-7499 | 6,053,654.00 | 6,214,035.00 | 12,267,689.00 | 7,496,786.00 | 6,325,153.00 | 13,821,939.00 | 12.7% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (8,637,337.00) | 5,637,266.00 | (3,000,071.00) | (11,194,657.00) | 9,569,686.00 | (1,624,971.00) | -45.8% |
| 9) TOTAL, EXPENDITURES | | | 296,166,884.00 | 371,884,854.00 | 668,051,738.00 | 314,664,491.00 | 372,182,002.00 | 686,846,493.00 | 2.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 112,901,571.00 | 130,165,718.00 | 243,067,289.00 | 95,909,872.00 | (179,104,898.00) | (83,195,026.00) | -134.2% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 1) Interfund Transfers | | | | | | | | | |
| a) Transfers In | | 8900-8929 | 289,286.00 | 0.00 | 289,286.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | New |
| 2) Other Sources/Uses | | | | | | | | | |
| a) Sources | | 8930-8979 | 23,466.00 | 0.00 | 23,466.00 | 25,000.00 | 0.00 | 25,000.00 | 6.5% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | (75,188,989.00) | 75,188,989.00 | 0.00 | (90,934,872.00) | 90,934,872.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (74,876,237.00) | 75,188,989.00 | 312,752.00 | (95,909,872.00) | 90,934,872.00 | (4,975,000.00) | -1690.7% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|-----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 38,025,334.00 | 205,354,707.00 | 243,380,041.00 | 0.00 | (88,170,026.00) | (88,170,026.00) | -136.2% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 33,043,818.00 | 34,526,379.00 | 67,570,197.00 | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 360.2% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 33,043,818.00 | 34,526,379.00 | 67,570,197.00 | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 360.2% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 33,043,818.00 | 34,526,379.00 | 67,570,197.00 | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 360.2% |
| 2) Ending Balance, June 30 (E + F1e) | | | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 71,069,152.00 | 151,711,060.00 | 222,780,212.00 | -28.4% |
| Components of Ending Fund Balance | | | | | | | | | |
| a) Nonspendable | | | | | | | | | |
| Revolving Cash | | 9711 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | 9740 | 0.00 | 239,881,086.00 | 239,881,086.00 | 0.00 | 151,711,060.00 | 151,711,060.00 | -36.8% |
| c) Committed | | | | | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | | | | | |
| Other Assignments | | 9780 | 41,374,306.00 | 0.00 | 41,374,306.00 | 36,374,366.00 | 0.00 | 36,374,366.00 | -12.1% |
| State Dated Warrants | 0000 | 9780 | | | | 782,249.00 | | 782,249.00 | |
| Additional 1% Reserve | 0000 | 9780 | | | | 6,602,564.00 | | 6,602,564.00 | |
| Res 0040 AB 1840 | 0000 | 9780 | | | | 11,009,000.00 | | 11,009,000.00 | |
| 2020-21 COVID-19 GF Cost Avoid | 0000 | 9780 | | | | 1,079,969.00 | | 1,079,969.00 | |
| 3rd Int Cost Avoidance Res 0000 | 0000 | 9780 | | | | 9,273,194.00 | | 9,273,194.00 | |
| 3rd Int Cost Avoidance Res 0002 | 0000 | 9780 | | | | 366,458.00 | | 366,458.00 | |
| 3rd Int Cost Avoidance Res 0004 | 0000 | 9780 | | | | 68,837.00 | | 68,837.00 | |
| 3rd Int Cost Avoidance Res 0005 | 0000 | 9780 | | | | 5,807,460.00 | | 5,807,460.00 | |
| 3rd Int Cost Avoidance Res 0010 | 0000 | 9780 | | | | 797,652.00 | | 797,652.00 | |
| 3rd Int Cost Avoidance Res 0020 | 0000 | 9780 | | | | 42,822.00 | | 42,822.00 | |
| 3rd Int Cost Avoidance Res 0039 | 0000 | 9780 | | | | 69,313.00 | | 69,313.00 | |
| 3rd Int Cost Avoidance Res 0095 | 0000 | 9780 | | | | 241,106.00 | | 241,106.00 | |
| 3rd Int Cost Avoidance Res 0100 | 0000 | 9780 | | | | 39,087.00 | | 39,087.00 | |
| 3rd Int Cost Avoidance Res 0720 | 0000 | 9780 | | | | 194,655.00 | | 194,655.00 | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| Stale Dated Warrants | 0000 | 9780 | 782,249.00 | | 782,249.00 | | | | |
| Additional 1% Reserve | 0000 | 9780 | 6,602,504.00 | | 6,602,504.00 | | | | |
| Resource 0040 AB 1840 1x Alloc | 0000 | 9780 | 16,009,000.00 | | 16,009,000.00 | | | | |
| 2020-21 COVID GF Cost Avoidance | 0000 | 9780 | 1,079,969.00 | | 1,079,969.00 | | | | |
| 3rd Int Cost Avoidnce Res 0000 | 0000 | 9780 | 9,273,194.00 | | 9,273,194.00 | | | | |
| 3rd Int Cost Avoidnce Res 0002 | 0000 | 9780 | 366,458.00 | | 366,458.00 | | | | |
| 3rd Int Cost Avoidnce Res 0004 | 0000 | 9780 | 68,837.00 | | 68,837.00 | | | | |
| 3rd Int Cost Avoidnce Res 0005 | 0000 | 9780 | 5,807,460.00 | | 5,807,460.00 | | | | |
| 3rd Int Cost Avoidnce Res 0010 | 0000 | 9780 | 797,652.00 | | 797,652.00 | | | | |
| 3rd Int Cost Avoidnce Res 0020 | 0000 | 9780 | 42,822.00 | | 42,822.00 | | | | |
| 3rd Int Cost Avoidnce Res 0039 | 0000 | 9780 | 69,313.00 | | 69,313.00 | | | | |
| 3rd Int Cost Avoidnce R 0095 | 0000 | 9780 | 241,106.00 | | 241,106.00 | | | | |
| 3rd Int Cost Avoidnce R 0100 | 0000 | 9780 | 39,087.00 | | 39,087.00 | | | | |
| 3rd Int Cost Avoidance R 0720 | 0000 | 9780 | 194,655.00 | | 194,655.00 | | | | |
| e) Unassigned/Unappropriated | | | | | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 13,205,127.00 | 0.00 | 13,205,127.00 | 13,637,430.00 | 0.00 | 13,637,430.00 | 3.3% |
| Unassigned/Unappropriated Amount | | 9790 | 16,339,719.00 | 0.00 | 16,339,719.00 | 20,907,356.00 | 0.00 | 20,907,356.00 | 28.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| G. ASSETS | | | | | | | | | |
| 1) Cash | | | | | | | | | |
| a) in County Treasury | | 9110 | 0.00 | 0.00 | 0.00 | | | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | 0.00 | 0.00 | | | | |
| b) in Banks | | 9120 | 0.00 | 0.00 | 0.00 | | | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | 0.00 | 0.00 | | | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | 0.00 | 0.00 | | | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | 0.00 | 0.00 | | | | |
| 2) Investments | | 9150 | 0.00 | 0.00 | 0.00 | | | | |
| 3) Accounts Receivable | | 9200 | 0.00 | 0.00 | 0.00 | | | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | 0.00 | 0.00 | | | | |
| 5) Due from Other Funds | | 9310 | 0.00 | 0.00 | 0.00 | | | | |
| 6) Stores | | 9320 | 0.00 | 0.00 | 0.00 | | | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | 0.00 | 0.00 | | | | |
| 8) Other Current Assets | | 9340 | 0.00 | 0.00 | 0.00 | | | | |
| 9) TOTAL, ASSETS | | | 0.00 | 0.00 | 0.00 | | | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | 0.00 | 0.00 | | | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | 0.00 | 0.00 | | | | |
| I. LIABILITIES | | | | | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | 0.00 | 0.00 | | | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | 0.00 | 0.00 | | | | |
| 3) Due to Other Funds | | 9610 | 0.00 | 0.00 | 0.00 | | | | |
| 4) Current Loans | | 9640 | 0.00 | 0.00 | 0.00 | | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | 0.00 | 0.00 | | | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | 0.00 | 0.00 | | | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | 0.00 | 0.00 | | | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | 0.00 | 0.00 | | | | |
| K. FUND EQUITY | | | | | | | | | |
| Ending Fund Balance, June 30 | | | | | | | | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|-----------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| (G9 + H2) - (I6 + J2) | | | 0.00 | 0.00 | 0.00 | | | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|-----------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| LCFF SOURCES | | | | | | | | | |
| Principal Apportionment State Aid - Current Year | | 8011 | 200,577,934.00 | 0.00 | 200,577,934.00 | 218,380,165.00 | 0.00 | 218,380,165.00 | 8.9% |
| Education Protection Account State Aid - Current Year | | 8012 | 57,447,642.00 | 0.00 | 57,447,642.00 | 51,445,209.00 | 0.00 | 51,445,209.00 | -10.4% |
| State Aid - Prior Years | | 8019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Tax Relief Subventions Homeowners' Exemptions | | 8021 | 669,318.00 | 0.00 | 669,318.00 | 669,318.00 | 0.00 | 669,318.00 | 0.0% |
| Timber Yield Tax | | 8022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Subventions/In-Lieu Taxes | | 8029 | 1,941,806.00 | 0.00 | 1,941,806.00 | 1,941,806.00 | 0.00 | 1,941,806.00 | 0.0% |
| County & District Taxes Secured Roll Taxes | | 8041 | 79,529,871.00 | 0.00 | 79,529,871.00 | 79,529,871.00 | 0.00 | 79,529,871.00 | 0.0% |
| Unsecured Roll Taxes | | 8042 | 7,836,506.00 | 0.00 | 7,836,506.00 | 7,836,506.00 | 0.00 | 7,836,506.00 | 0.0% |
| Prior Years' Taxes | | 8043 | (491,383.00) | 0.00 | (491,383.00) | (491,383.00) | 0.00 | (491,383.00) | 0.0% |
| Supplemental Taxes | | 8044 | 2,328,770.00 | 0.00 | 2,328,770.00 | 2,328,770.00 | 0.00 | 2,328,770.00 | 0.0% |
| Education Revenue Augmentation Fund (ERAF) | | 8045 | 47,692,501.00 | 0.00 | 47,692,501.00 | 47,692,501.00 | 0.00 | 47,692,501.00 | 0.0% |
| Community Redevelopment Funds (SB 617/699/1992) | | 8047 | 25,991,487.00 | 0.00 | 25,991,487.00 | 25,991,487.00 | 0.00 | 25,991,487.00 | 0.0% |
| Penalties and Interest from Delinquent Taxes | | 8048 | 0.00 | 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 | 0.00 | 0.0% |
| Other In-Lieu Taxes | | 8082 | 0.00 | 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 | 0.00 | 0.0% |
| Subtotal, LCFF Sources | | | 423,524,452.00 | 0.00 | 423,524,452.00 | 435,324,250.00 | 0.00 | 435,324,250.00 | 2.8% |
| LCFF Transfers | | | | | | | | | |
| Unrestricted LCFF Transfers - Current Year | 0000 | 8091 | 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 | 0.00 | 0.0% |
| Transfers to Charter Schools in Lieu of Property Taxes | | 8096 | (43,098,403.00) | 0.00 | (43,098,403.00) | (37,196,175.00) | 0.00 | (37,196,175.00) | -13.7% |
| Property Taxes Transfers | | 8097 | 0.00 | 3,481,613.00 | 3,481,613.00 | 0.00 | 3,481,613.00 | 3,481,613.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| LCFF/Revenue Limit Transfers - Prior Years | | 8099 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, LCFF SOURCES | | | 380,426,049.00 | 3,481,613.00 | 383,907,662.00 | 398,128,075.00 | 3,481,613.00 | 401,609,688.00 | 4.6% |
| FEDERAL REVENUE | | | | | | | | | |
| Maintenance and Operations | | 8110 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Special Education Entitlement | | 8181 | 0.00 | 8,647,767.00 | 8,647,767.00 | 0.00 | 8,886,484.00 | 8,886,484.00 | 2.8% |
| Special Education Discretionary Grants | | 8182 | 0.00 | 861,191.00 | 861,191.00 | 0.00 | 896,069.00 | 896,069.00 | 4.0% |
| Child Nutrition Programs | | 8220 | 0.00 | 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 | 0.00 | 0.0% |
| Forest Reserve Funds | | 8260 | 0.00 | 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 | 0.00 | 0.0% |
| Wildlife Reserve Funds | | 8280 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| FEMA | | 8281 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Interagency Contracts Between LEAs | | 8285 | 0.00 | 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 | 0.00 | 0.0% |
| Title I, Part A, Basic | 3010 | 8290 | | 21,950,212.00 | 21,950,212.00 | | 17,962,323.00 | 17,962,323.00 | -18.2% |
| Title I, Part D, Local Delinquent Programs | 3025 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Title II, Part A, Supporting Effective Instruction | 4035 | 8290 | | 2,628,153.00 | 2,628,153.00 | | 1,930,309.00 | 1,930,309.00 | -26.6% |
| Title III, Part A, Immigrant Student Program | 4201 | 8290 | | 400,669.00 | 400,669.00 | | 395,109.00 | 395,109.00 | -1.4% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|--|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| Title III, Part A, English Learner Program | 4203 | 8290 | | 1,611,927.00 | 1,611,927.00 | | 1,441,611.00 | 1,441,611.00 | -10.6% |
| Public Charter Schools Grant Program (PCSGP) | 4610 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Other NCLB / Every Student Succeeds Act | 3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630 | 8290 | | 15,287,995.00 | 15,287,995.00 | | 8,690,883.00 | 8,690,883.00 | -43.2% |
| Career and Technical Education | 3500-3599 | 8290 | | 436,276.00 | 436,276.00 | | 453,945.00 | 453,945.00 | 4.0% |
| All Other Federal Revenue | All Other | 8290 | 0.00 | 243,193,113.00 | 243,193,113.00 | 0.00 | 2,397,841.00 | 2,397,841.00 | -99.0% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 295,017,303.00 | 295,017,303.00 | 0.00 | 43,054,574.00 | 43,054,574.00 | -85.4% |
| OTHER STATE REVENUE | | | | | | | | | |
| Other State Apportionments | | | | | | | | | |
| ROC/P Entitlement Prior Years | 6360 | 8319 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Special Education Master Plan Current Year | 6500 | 8311 | | 21,863,565.00 | 21,863,565.00 | | 22,963,302.00 | 22,963,302.00 | 5.0% |
| Prior Years | 6500 | 8319 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other State Apportionments - Current Year | All Other | 8311 | 0.00 | 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 | 0.00 | 0.0% |
| Child Nutrition Programs | | 8520 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Mandated Costs Reimbursements | | 8550 | 1,297,747.00 | 0.00 | 1,297,747.00 | 1,383,481.00 | 0.00 | 1,383,481.00 | 6.6% |
| Lottery - Unrestricted and Instructional Materials | | 8560 | 5,057,487.00 | 1,652,112.00 | 6,709,599.00 | 5,086,634.00 | 1,661,634.00 | 6,748,268.00 | 0.6% |
| Tax Relief Subventions Restricted Levies - Other | | | | | | | | | |
| Homeowners' Exemptions | | 8575 | 0.00 | 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 | 0.00 | 0.0% |
| Pass-Through Revenues from State Sources | | 8587 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| After School Education and Safety (ASES) | 6010 | 8590 | | 9,157,158.00 | 9,157,158.00 | | 9,073,478.00 | 9,073,478.00 | -0.9% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|------------------|--------------|---------------------------|-----------------------|---------------------------|---------------------|----------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| Charter School Facility Grant | 6030 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Drug/Alcohol/Tobacco Funds | 6650, 6690, 6695 | 8590 | | 601,176.00 | 601,176.00 | | 324,386.00 | 324,386.00 | -46.0% |
| California Clean Energy Jobs Act | 6230 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Career Technical Education Incentive Grant Program | 6387 | 8590 | | 1,457,685.00 | 1,457,685.00 | | 734,118.00 | 734,118.00 | -49.6% |
| American Indian Early Childhood Education | 7210 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Specialized Secondary | 7370 | 8590 | | 152,435.00 | 152,435.00 | | 0.00 | 0.00 | -100.0% |
| Quality Education Investment Act | 7400 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 16,009,000.00 | 90,979,221.00 | 106,988,221.00 | 159,463.00 | 40,236,757.00 | 40,396,220.00 | -62.2% |
| TOTAL, OTHER STATE REVENUE | | | 22,364,234.00 | 125,863,352.00 | 148,227,586.00 | 6,629,578.00 | 74,993,675.00 | 81,623,253.00 | -44.9% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| 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 | 0.00 | 0.0% |
| Unsecured Roll | | 8616 | 0.00 | 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 | 0.00 | 0.0% |
| Supplemental Taxes | | 8618 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Non-Ad Valorem Taxes | | | | | | | | | |
| Parcel Taxes | | 8621 | 0.00 | 44,204,430.00 | 44,204,430.00 | 0.00 | 44,299,792.00 | 44,299,792.00 | 0.2% |
| Other | | 8622 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Community Redevelopment Funds | | | | | | | | | |
| Not Subject to LCFF Deduction | | 8625 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.0% |
| Penalties and Interest from | | | | | | | | | |
| Delinquent Non-LCFF | | | | | | | | | |
| Taxes | | 8629 | 0.00 | 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 | 0.00 | 0.0% |
| Sale of Publications | | 8632 | 0.00 | 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 | 0.00 | 0.0% |
| All Other Sales | | 8639 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Leases and Rentals | | 8650 | 2,470,698.00 | 0.00 | 2,470,698.00 | 69,600.00 | 0.00 | 69,600.00 | -97.2% |
| Interest | | 8660 | 1,430,000.00 | 0.00 | 1,430,000.00 | 1,430,000.00 | 0.00 | 1,430,000.00 | 0.0% |
| Net Increase (Decrease) in the Fair Value | | | | | | | | | |
| of Investments | | 8662 | 0.00 | 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 | 0.00 | 0.0% |
| Non-Resident Students | | 8672 | 0.00 | 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 | 0.00 | 0.0% |
| Interagency Services | | 8677 | 1,359,510.00 | 0.00 | 1,359,510.00 | 1,359,510.00 | 0.00 | 1,359,510.00 | 0.0% |
| Mitigation/Developer Fees | | 8681 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Other Fees and Contracts | | 8689 | 0.00 | 17,225.00 | 17,225.00 | 0.00 | 20,000.00 | 20,000.00 | 16.1% |
| Other Local Revenue | | | | | | | | | |
| Plus: Misc Funds Non-LCFF | | | | | | | | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|-----------------------|---------------------------|-----------------------|-----------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| (50%) Adjustment | | 8691 | 0.00 | 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 | 0.00 | 0.0% |
| All Other Local Revenue | | 8699 | 1,017,964.00 | 25,466,649.00 | 26,484,613.00 | 2,957,600.00 | 19,227,450.00 | 22,185,050.00 | -16.2% |
| Tuition | | 8710 | 0.00 | 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 | 0.00 | 0.0% |
| Transfers of Apportionments | | | | | | | | | |
| Special Education SELPA Transfers | | | | | | | | | |
| From Districts or Charter Schools | 6500 | 8791 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| From County Offices | 6500 | 8792 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| From JPAs | 6500 | 8793 | | 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 | 0.0% |
| From County Offices | 6360 | 8792 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| From JPAs | 6360 | 8793 | | 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 | 0.00 | 0.0% |
| From County Offices | All Other | 8792 | 0.00 | 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 | 0.00 | 0.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 6,278,172.00 | 77,688,304.00 | 83,966,476.00 | 5,816,710.00 | 71,547,242.00 | 77,363,952.00 | -7.9% |
| TOTAL, REVENUES | | | 409,068,455.00 | 502,050,572.00 | 911,119,027.00 | 410,574,363.00 | 193,077,104.00 | 603,651,467.00 | -33.7% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------------|---------------------------|-----------------------|----------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| CERTIFICATED SALARIES | | | | | | | | | |
| Certificated Teachers' Salaries | | 1100 | 108,744,037.00 | 71,143,501.00 | 179,887,538.00 | 110,545,299.00 | 68,967,858.00 | 179,513,157.00 | -0.2% |
| Certificated Pupil Support Salaries | | 1200 | 5,402,766.00 | 7,443,864.00 | 12,846,630.00 | 5,974,127.00 | 8,647,828.00 | 14,621,955.00 | 13.8% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 20,544,580.00 | 2,832,543.00 | 23,377,123.00 | 19,629,172.00 | 3,254,015.00 | 22,883,187.00 | -2.1% |
| Other Certificated Salaries | | 1900 | 908,202.00 | 0.00 | 908,202.00 | 549,101.00 | 0.00 | 549,101.00 | -39.5% |
| TOTAL, CERTIFICATED SALARIES | | | 135,599,585.00 | 81,419,908.00 | 217,019,493.00 | 136,697,699.00 | 80,869,701.00 | 217,567,400.00 | 0.3% |
| CLASSIFIED SALARIES | | | | | | | | | |
| Classified Instructional Salaries | | 2100 | 551,106.00 | 20,536,981.00 | 21,088,087.00 | 154,587.00 | 19,100,706.00 | 19,255,293.00 | -8.7% |
| Classified Support Salaries | | 2200 | 16,904,247.00 | 16,498,048.00 | 33,402,295.00 | 16,730,281.00 | 13,277,184.00 | 30,007,465.00 | -10.2% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 17,445,320.00 | 12,732,877.00 | 30,178,197.00 | 18,296,592.00 | 10,912,414.00 | 29,209,006.00 | -3.2% |
| Clerical, Technical and Office Salaries | | 2400 | 12,391,797.00 | 4,644,001.00 | 17,035,798.00 | 13,838,765.00 | 4,292,203.00 | 18,130,968.00 | 6.4% |
| Other Classified Salaries | | 2900 | 1,054,027.00 | 242,378.00 | 1,296,405.00 | 1,039,282.00 | 241,120.00 | 1,280,402.00 | -1.2% |
| TOTAL, CLASSIFIED SALARIES | | | 48,346,497.00 | 54,654,285.00 | 103,000,782.00 | 50,059,507.00 | 47,823,627.00 | 97,883,134.00 | -5.0% |
| EMPLOYEE BENEFITS | | | | | | | | | |
| STRS | | 3101-3102 | 18,889,998.00 | 44,438,787.00 | 63,328,785.00 | 22,854,971.00 | 44,602,702.00 | 67,457,673.00 | 6.5% |
| PERS | | 3201-3202 | 8,950,794.00 | 9,785,936.00 | 18,736,730.00 | 10,716,511.00 | 10,908,360.00 | 21,624,871.00 | 15.4% |
| OASDI/Medicare/Alternative | | 3301-3302 | 5,589,086.00 | 5,753,445.00 | 11,342,531.00 | 5,946,302.00 | 4,944,507.00 | 10,890,809.00 | -4.0% |
| Health and Welfare Benefits | | 3401-3402 | 35,910,610.00 | 25,566,311.00 | 61,476,921.00 | 38,667,364.00 | 29,152,504.00 | 67,819,868.00 | 10.3% |
| Unemployment Insurance | | 3501-3502 | 175,646.00 | 249,452.00 | 425,098.00 | 4,444,145.00 | 3,063,945.00 | 7,508,090.00 | 1666.2% |
| Workers' Compensation | | 3601-3602 | 11,011,157.00 | 8,268,543.00 | 19,279,700.00 | 5,915,039.00 | 4,071,998.00 | 9,987,037.00 | -48.2% |
| OPEB, Allocated | | 3701-3702 | 8,802.00 | 16,938.00 | 25,740.00 | 441,697.00 | 13,347.00 | 455,044.00 | 1667.8% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 2,133,154.00 | 1,519,601.00 | 3,652,755.00 | 1,419,469.00 | 1,392,609.00 | 2,812,078.00 | -23.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 82,669,247.00 | 95,599,013.00 | 178,268,260.00 | 90,405,498.00 | 98,149,972.00 | 188,555,470.00 | 5.8% |
| BOOKS AND SUPPLIES | | | | | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 7,080.00 | 3,902,481.00 | 3,909,561.00 | 739,817.00 | 1,745,338.00 | 2,485,155.00 | -36.4% |
| Books and Other Reference Materials | | 4200 | 374,239.00 | 1,842,189.00 | 2,216,428.00 | 160,287.00 | 467,679.00 | 627,966.00 | -71.7% |
| Materials and Supplies | | 4300 | 3,966,730.00 | 35,771,190.00 | 39,737,920.00 | 9,230,917.00 | 71,555,903.00 | 80,786,820.00 | 103.3% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------------|---------------------------|----------------------|----------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| Noncapitalized Equipment | | 4400 | 1,212,567.00 | 19,868,814.00 | 21,081,381.00 | 455,582.00 | 4,134,303.00 | 4,589,885.00 | -78.2% |
| Food | | 4700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 5,560,616.00 | 61,384,674.00 | 66,945,290.00 | 10,586,603.00 | 77,903,223.00 | 88,489,826.00 | 32.2% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 1,057.00 | 1,057.00 | New |
| Travel and Conferences | | 5200 | 66,157.00 | 729,632.00 | 795,789.00 | 327,334.00 | 205,729.00 | 533,063.00 | -33.0% |
| Dues and Memberships | | 5300 | 563,861.00 | 85,462.00 | 649,323.00 | 527,186.00 | 12,430.00 | 539,616.00 | -16.9% |
| Insurance | | 5400 - 5450 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 6,750,684.00 | 78,855.00 | 6,829,539.00 | 1,685,000.00 | 70,866.00 | 1,755,866.00 | -74.3% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 758,557.00 | 3,449,876.00 | 4,208,433.00 | 870,085.00 | 6,031,996.00 | 6,902,081.00 | 64.0% |
| Transfers of Direct Costs | | 5710 | (178,365.00) | 178,365.00 | 0.00 | 69,750.00 | (69,750.00) | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | (271,799.00) | (1,200.00) | (272,999.00) | (874,854.00) | 500.00 | (874,354.00) | 220.3% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 16,169,605.00 | 61,114,214.00 | 77,283,819.00 | 25,675,733.00 | 44,419,494.00 | 70,095,227.00 | -9.3% |
| Communications | | 5900 | 2,267,991.00 | 48,799.00 | 2,316,790.00 | 2,191,166.00 | 24,897.00 | 2,216,063.00 | -4.3% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 26,126,691.00 | 65,684,003.00 | 91,810,694.00 | 30,471,400.00 | 50,697,219.00 | 81,168,619.00 | -11.6% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|---------------------|---------------------------|-------------------|-------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| CAPITAL OUTLAY | | | | | | | | | |
| Land | | 6100 | 0.00 | 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 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 21,655.00 | 0.00 | 21,655.00 | 21,655.00 | 0.00 | 21,655.00 | 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 | 0.00 | 0.0% |
| Equipment | | 6400 | 426,276.00 | 1,291,670.00 | 1,717,946.00 | 120,000.00 | 843,421.00 | 963,421.00 | -43.9% |
| Equipment Replacement | | 6500 | 0.00 | 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 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 447,931.00 | 1,291,670.00 | 1,739,601.00 | 141,655.00 | 843,421.00 | 985,076.00 | -43.4% |
| 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 | 0.00 | 0.0% |
| State Special Schools | | 7130 | 59,772.00 | 0.00 | 59,772.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| Tuition, Excess Costs, and/or Deficit Payments | | | | | | | | | |
| Payments to Districts or Charter Schools | | 7141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Payments to County Offices | | 7142 | 8,445.00 | 0.00 | 8,445.00 | 8,445.00 | 0.00 | 8,445.00 | 0.0% |
| Payments to JPAs | | 7143 | 0.00 | 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 | 0.00 | 0.0% |
| To County Offices | | 7212 | 0.00 | 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 | 0.00 | 0.0% |
| Special Education SELPA Transfers of Apportionments | | | | | | | | | |
| To Districts or Charter Schools | 6500 | 7221 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| To County Offices | 6500 | 7222 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| To JPAs | 6500 | 7223 | | 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 | 0.0% |
| To County Offices | 6360 | 7222 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| To JPAs | 6360 | 7223 | | 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 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| All Other Transfers | | 7281-7283 | 0.00 | 6,214,035.00 | 6,214,035.00 | 0.00 | 6,325,153.00 | 6,325,153.00 | 1.8% |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | | | | | |
| Debt Service - Interest | | 7438 | 410,566.00 | 0.00 | 410,566.00 | 795,139.00 | 0.00 | 795,139.00 | 93.7% |
| Other Debt Service - Principal | | 7439 | 5,574,871.00 | 0.00 | 5,574,871.00 | 6,693,202.00 | 0.00 | 6,693,202.00 | 20.1% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 6,053,654.00 | 6,214,035.00 | 12,267,689.00 | 7,496,786.00 | 6,325,153.00 | 13,821,939.00 | 12.7% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | | | | | |
| Transfers of Indirect Costs | | 7310 | (5,637,266.00) | 5,637,266.00 | 0.00 | (9,569,686.00) | 9,569,686.00 | 0.00 | 0.0% |
| Transfers of Indirect Costs - Interfund | | 7350 | (3,000,071.00) | 0.00 | (3,000,071.00) | (1,624,971.00) | 0.00 | (1,624,971.00) | -45.8% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | (8,637,337.00) | 5,637,266.00 | (3,000,071.00) | (11,194,657.00) | 9,569,686.00 | (1,624,971.00) | -45.8% |
| TOTAL, EXPENDITURES | | | 296,166,884.00 | 371,884,854.00 | 668,051,738.00 | 314,664,491.00 | 372,182,002.00 | 686,846,493.00 | 2.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| INTERFUND TRANSFERS | | | | | | | | | |
| INTERFUND TRANSFERS IN | | | | | | | | | |
| From: Special Reserve Fund | | 8912 | 0.00 | 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 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers In | | 8919 | 289,286.00 | 0.00 | 289,286.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 289,286.00 | 0.00 | 289,286.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| INTERFUND TRANSFERS OUT | | | | | | | | | |
| To: Child Development Fund | | 7611 | 0.00 | 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 | 0.00 | 0.0% |
| To: State School Building Fund/ County School Facilities Fund | | 7613 | 0.00 | 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 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | New |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | New |
| OTHER SOURCES/USES | | | | | | | | | |
| SOURCES | | | | | | | | | |
| State Apportionments Emergency Apportionments | | 8931 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Proceeds Proceeds from Disposal of Capital Assets | | 8953 | 23,466.00 | 0.00 | 23,466.00 | 25,000.00 | 0.00 | 25,000.00 | 6.5% |
| Other Sources Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 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 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 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 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| (c) TOTAL, SOURCES | | | 23,466.00 | 0.00 | 23,466.00 | 25,000.00 | 0.00 | 25,000.00 | 6.5% |
| USES | | | | | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 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 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | (80,004,965.00) | 80,004,965.00 | 0.00 | (95,968,145.00) | 95,968,145.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 4,815,976.00 | (4,815,976.00) | 0.00 | 5,033,273.00 | (5,033,273.00) | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | (75,188,989.00) | 75,188,989.00 | 0.00 | (90,934,872.00) | 90,934,872.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | (74,876,237.00) | 75,188,989.00 | 312,752.00 | (95,909,872.00) | 90,934,872.00 | (4,975,000.00) | -1690.7% |

| Description | Function Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|------------------|---------------------------|----------------|---------------------------|------------------|------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| A. REVENUES | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 380,426,049.00 | 3,481,613.00 | 383,907,662.00 | 398,128,075.00 | 3,481,613.00 | 401,609,688.00 | 4.6% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 295,017,303.00 | 295,017,303.00 | 0.00 | 43,054,574.00 | 43,054,574.00 | -85.4% |
| 3) Other State Revenue | | 8300-8599 | 22,364,234.00 | 125,863,352.00 | 148,227,586.00 | 6,629,578.00 | 74,993,675.00 | 81,623,253.00 | -44.9% |
| 4) Other Local Revenue | | 8600-8799 | 6,278,172.00 | 77,688,304.00 | 83,966,476.00 | 5,816,710.00 | 71,547,242.00 | 77,363,952.00 | -7.9% |
| 5) TOTAL, REVENUES | | | 409,068,455.00 | 502,050,572.00 | 911,119,027.00 | 410,574,363.00 | 193,077,104.00 | 603,651,467.00 | -33.7% |
| B. EXPENDITURES (Objects 1000-7999) | | | | | | | | | |
| 1) Instruction | 1000-1999 | | 162,533,371.00 | 248,841,287.00 | 411,374,658.00 | 171,341,006.00 | 262,554,664.00 | 433,895,670.00 | 5.5% |
| 2) Instruction - Related Services | 2000-2999 | | 63,187,805.00 | 50,354,579.00 | 113,542,384.00 | 68,131,344.00 | 42,677,314.00 | 110,808,658.00 | -2.4% |
| 3) Pupil Services | 3000-3999 | | 15,048,799.00 | 24,911,997.00 | 39,960,796.00 | 24,747,629.00 | 14,932,872.00 | 39,680,501.00 | -0.7% |
| 4) Ancillary Services | 4000-4999 | | 1,059,535.00 | 12,471,785.00 | 13,531,320.00 | 1,693,810.00 | 10,325,860.00 | 12,019,670.00 | -11.2% |
| 5) Community Services | 5000-5999 | | 52,610.00 | 0.00 | 52,610.00 | 36,254.00 | 0.00 | 36,254.00 | -31.1% |
| 6) Enterprise | 6000-6999 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 7) General Administration | 7000-7999 | | 18,632,602.00 | 9,814,118.00 | 28,446,720.00 | 17,386,295.00 | 12,354,865.00 | 29,741,160.00 | 4.6% |
| 8) Plant Services | 8000-8999 | | 29,598,508.00 | 19,277,053.00 | 48,875,561.00 | 23,831,367.00 | 23,011,274.00 | 46,842,641.00 | -4.2% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 6,053,654.00 | 6,214,035.00 | 12,267,689.00 | 7,496,786.00 | 6,325,153.00 | 13,821,939.00 | 12.7% |
| 10) TOTAL, EXPENDITURES | | | 296,166,884.00 | 371,884,854.00 | 668,051,738.00 | 314,664,491.00 | 372,182,002.00 | 686,846,493.00 | 2.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | 112,901,571.00 | 130,165,718.00 | 243,067,289.00 | 95,909,872.00 | (179,104,898.00) | (83,195,026.00) | -134.2% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 1) Interfund Transfers | | | | | | | | | |
| a) Transfers In | | 8900-8929 | 289,286.00 | 0.00 | 289,286.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | New |
| 2) Other Sources/Uses | | | | | | | | | |
| a) Sources | | 8930-8979 | 23,466.00 | 0.00 | 23,466.00 | 25,000.00 | 0.00 | 25,000.00 | 6.5% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | (75,188,989.00) | 75,188,989.00 | 0.00 | (90,934,872.00) | 90,934,872.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (74,876,237.00) | 75,188,989.00 | 312,752.00 | (95,909,872.00) | 90,934,872.00 | (4,975,000.00) | -1690.7% |

| Description | Function Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|-----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 38,025,334.00 | 205,354,707.00 | 243,380,041.00 | 0.00 | (88,170,026.00) | (88,170,026.00) | -136.2% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | | | | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 33,043,818.00 | 34,526,379.00 | 67,570,197.00 | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 360.2% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 33,043,818.00 | 34,526,379.00 | 67,570,197.00 | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 360.2% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 33,043,818.00 | 34,526,379.00 | 67,570,197.00 | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 360.2% |
| 2) Ending Balance, June 30 (E + F1e) | | | 71,069,152.00 | 239,881,086.00 | 310,950,238.00 | 71,069,152.00 | 151,711,060.00 | 222,780,212.00 | -28.4% |
| Components of Ending Fund Balance | | | | | | | | | |
| a) Nonspendable | | | | | | | | | |
| Revolving Cash | | 9711 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | 9740 | 0.00 | 239,881,086.00 | 239,881,086.00 | 0.00 | 151,711,060.00 | 151,711,060.00 | -36.8% |
| c) Committed | | | | | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Commitments (by Resource/Object) | | 9760 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | | | | | |
| Other Assignments (by Resource/Object) | | | | | | | | | |
| Stale Dated Warrants | 0000 | 9780 | | | | 782,249.00 | | 782,249.00 | |
| Additional 1% Reserve | 0000 | 9780 | | | | 6,602,564.00 | | 6,602,564.00 | |
| Res 0040 AB 1840 | 0000 | 9780 | | | | 11,009,000.00 | | 11,009,000.00 | |
| 2020-21 COVID-19 GF Cost Avoid | 0000 | 9780 | | | | 1,079,969.00 | | 1,079,969.00 | |
| 3rd Int Cost Avoidance Res 0000 | 0000 | 9780 | | | | 9,273,194.00 | | 9,273,194.00 | |
| 3rd Int Cost Avoidance Res 0002 | 0000 | 9780 | | | | 366,458.00 | | 366,458.00 | |
| 3rd Int Cost Avoidance Res 0004 | 0000 | 9780 | | | | 68,837.00 | | 68,837.00 | |
| 3rd Int Cost Avoidance Res 0005 | 0000 | 9780 | | | | 5,807,460.00 | | 5,807,460.00 | |
| 3rd Int Cost Avoidance Res 0010 | 0000 | 9780 | | | | 797,652.00 | | 797,652.00 | |
| 3rd Int Cost Avoidance Res 0020 | 0000 | 9780 | | | | 42,822.00 | | 42,822.00 | |
| 3rd Int Cost Avoidance Res 0039 | 0000 | 9780 | | | | 69,313.00 | | 69,313.00 | |
| 3rd Int Cost Avoidance Res 0095 | 0000 | 9780 | | | | 241,106.00 | | 241,106.00 | |

| Description | Function Codes | Object Codes | 2020-21 Estimated Actuals | | | 2021-22 Budget | | | % Diff Column C & F |
|------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| 3rd Int Cost Avoidance Res 0100 | 0000 | 9780 | | | | 39,087.00 | | 39,087.00 | |
| 3rd Int Cost Avoidance Res 0720 | 0000 | 9780 | | | | 194,655.00 | | 194,655.00 | |
| Stale Dated Warrants | 0000 | 9780 | 782,249.00 | | 782,249.00 | | | | |
| Additional 1% Reserve | 0000 | 9780 | 6,602,504.00 | | 6,602,504.00 | | | | |
| Resource 0040 AB 1840 1x Alloc | 0000 | 9780 | 16,009,000.00 | | 16,009,000.00 | | | | |
| 2020-21 COVID GF Cost Avoidance | 0000 | 9780 | 1,079,969.00 | | 1,079,969.00 | | | | |
| 3rd Int Cost Avoidnce Res 0000 | 0000 | 9780 | 9,273,194.00 | | 9,273,194.00 | | | | |
| 3rd Int Cost Avoidnce Res 0002 | 0000 | 9780 | 366,458.00 | | 366,458.00 | | | | |
| 3rd Int Cost Avoidnce Res 0004 | 0000 | 9780 | 68,837.00 | | 68,837.00 | | | | |
| 3rd Int Cost Avoidnce Res 0005 | 0000 | 9780 | 5,807,460.00 | | 5,807,460.00 | | | | |
| 3rd Int Cost Avoidnce Res 0010 | 0000 | 9780 | 797,652.00 | | 797,652.00 | | | | |
| 3rd Int Cost Avoidnce Res 0020 | 0000 | 9780 | 42,822.00 | | 42,822.00 | | | | |
| 3rd Int Cost Avoidnce Res 0039 | 0000 | 9780 | 69,313.00 | | 69,313.00 | | | | |
| 3rd Int Cost Avoidnce R 0095 | 0000 | 9780 | 241,106.00 | | 241,106.00 | | | | |
| 3rd Int Cost Avoidnce R 0100 | 0000 | 9780 | 39,087.00 | | 39,087.00 | | | | |
| 3rd Int Cost Avoidance R 0720 | 0000 | 9780 | 194,655.00 | | 194,655.00 | | | | |
| e) Unassigned/Unappropriated | | | | | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 13,205,127.00 | 0.00 | 13,205,127.00 | 13,637,430.00 | 0.00 | 13,637,430.00 | 3.3% |
| Unassigned/Unappropriated Amount | | 9790 | 16,339,719.00 | 0.00 | 16,339,719.00 | 20,907,356.00 | 0.00 | 20,907,356.00 | 28.0% |

| Resource | Description | 2020-21 Estimated Actuals | 2021-22 Budget |
|----------------------------------|---|--------------------------------------|---------------------------|
| 3210 | Elementary and Secondary School Emergency Relief (ESSER) Fund | 4,222,401.00 | 0.00 |
| 3211 | ESSER - California Community Schools Partnership Program | 2,950,690.00 | 1,378,710.00 |
| 3212 | Elementary and Secondary School Relief II (ESSER II) Fund | 54,668,636.00 | 0.00 |
| 3213 | | 103,627,600.00 | 100,460,801.00 |
| 3214 | | 25,906,900.00 | 25,906,900.00 |
| 5640 | Medi-Cal Billing Option | 16,640.00 | 16,640.00 |
| 6300 | Lottery: Instructional Materials | 127,247.00 | 127,247.00 |
| 7425 | Expanded Learning Opportunities (ELO) Grant | 24,393,122.00 | 1,093,122.00 |
| 7426 | Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta | 2,636,125.00 | 2,636,125.00 |
| 7510 | Low-Performing Students Block Grant | 10,218.00 | 0.00 |
| 7810 | Other Restricted State | 225,728.00 | 0.00 |
| 9010 | Other Restricted Local | 21,095,779.00 | 20,091,515.00 |
| Total, Restricted Balance | | 239,881,086.00 | 151,711,060.00 |

FORM 11
ADULT EDUCATION
FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 166,885.00 | 222,972.00 | 33.6% |
| 3) Other State Revenue | | 8300-8599 | 2,498,553.00 | 2,602,108.00 | 4.1% |
| 4) Other Local Revenue | | 8600-8799 | 118,156.00 | 93,212.00 | -21.1% |
| 5) TOTAL, REVENUES | | | 2,783,594.00 | 2,918,292.00 | 4.8% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 1,781,669.00 | 1,765,915.00 | -0.9% |
| 2) Classified Salaries | | 2000-2999 | 287,455.00 | 326,447.00 | 13.6% |
| 3) Employee Benefits | | 3000-3999 | 836,517.00 | 914,281.00 | 9.3% |
| 4) Books and Supplies | | 4000-4999 | 123,633.00 | 48,727.00 | -60.6% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 220,004.00 | 217,190.00 | -1.3% |
| 6) Capital Outlay | | 6000-6999 | 0.00 | 0.00 | 0.0% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 120,199.00 | 125,392.00 | 4.3% |
| 9) TOTAL, EXPENDITURES | | | 3,369,477.00 | 3,397,952.00 | 0.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (585,883.00) | (479,660.00) | -18.1% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (585,883.00) | (479,660.00) | -18.1% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 1,910,237.00 | 1,324,354.00 | -30.7% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,910,237.00 | 1,324,354.00 | -30.7% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,910,237.00 | 1,324,354.00 | -30.7% |
| 2) Ending Balance, June 30 (E + F1e) | | | 1,324,354.00 | 844,694.00 | -36.2% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 1,076,396.00 | 581,736.00 | -46.0% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 247,958.00 | 262,958.00 | 6.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| LCFF SOURCES | | | | | |
| LCFF Transfers | | | | | |
| LCFF Transfers - Current Year | | 8091 | 0.00 | 0.00 | 0.0% |
| LCFF/Revenue Limit Transfers - Prior Years | | 8099 | 0.00 | 0.00 | 0.0% |
| TOTAL, LCFF SOURCES | | | 0.00 | 0.00 | 0.0% |
| FEDERAL REVENUE | | | | | |
| Interagency Contracts Between LEAs | | | | | |
| | | 8285 | 0.00 | 0.00 | 0.0% |
| Pass-Through Revenues from Federal Sources | | | | | |
| | | 8287 | 0.00 | 0.00 | 0.0% |
| Career and Technical Education | 3500-3599 | 8290 | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | All Other | 8290 | 166,885.00 | 222,972.00 | 33.6% |
| TOTAL, FEDERAL REVENUE | | | 166,885.00 | 222,972.00 | 33.6% |
| OTHER STATE REVENUE | | | | | |
| Other State Apportionments | | | | | |
| All Other State Apportionments - Current Year | | | | | |
| | | 8311 | 0.00 | 0.00 | 0.0% |
| All Other State Apportionments - Prior Years | | | | | |
| | | 8319 | 0.00 | 0.00 | 0.0% |
| Pass-Through Revenues from State Sources | | | | | |
| | | 8587 | 0.00 | 0.00 | 0.0% |
| Adult Education Program | 6391 | 8590 | 2,478,198.00 | 2,602,108.00 | 5.0% |
| All Other State Revenue | All Other | 8590 | 20,355.00 | 0.00 | -100.0% |
| TOTAL, OTHER STATE REVENUE | | | 2,498,553.00 | 2,602,108.00 | 4.1% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|---------------------|-----------------------|
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Leases and Rentals | | 8650 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 17,000.00 | 15,000.00 | -11.8% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts | | | | | |
| Adult Education Fees | | 8671 | 0.00 | 0.00 | 0.0% |
| Interagency Services | | 8677 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 101,156.00 | 78,212.00 | -22.7% |
| Tuition | | 8710 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 118,156.00 | 93,212.00 | -21.1% |
| TOTAL, REVENUES | | | 2,783,594.00 | 2,918,292.00 | 4.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|---------------------|-----------------------|
| CERTIFICATED SALARIES | | | | | |
| Certificated Teachers' Salaries | | 1100 | 1,377,366.00 | 1,395,232.00 | 1.3% |
| Certificated Pupil Support Salaries | | 1200 | 0.00 | 0.00 | 0.0% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 404,303.00 | 370,683.00 | -8.3% |
| Other Certificated Salaries | | 1900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 1,781,669.00 | 1,765,915.00 | -0.9% |
| CLASSIFIED SALARIES | | | | | |
| Classified Instructional Salaries | | 2100 | 104,600.00 | 127,986.00 | 22.4% |
| Classified Support Salaries | | 2200 | 0.00 | 0.00 | 0.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 0.00 | 0.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 182,855.00 | 198,461.00 | 8.5% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 287,455.00 | 326,447.00 | 13.6% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 242,223.00 | 270,954.00 | 11.9% |
| PERS | | 3201-3202 | 72,907.00 | 110,834.00 | 52.0% |
| OASDI/Medicare/Alternative | | 3301-3302 | 73,274.00 | 63,197.00 | -13.8% |
| Health and Welfare Benefits | | 3401-3402 | 309,812.00 | 350,470.00 | 13.1% |
| Unemployment Insurance | | 3501-3502 | 1,723.00 | 51,474.00 | 2887.5% |
| Workers' Compensation | | 3601-3602 | 124,758.00 | 57,952.00 | -53.5% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 11,820.00 | 9,400.00 | -20.5% |
| TOTAL, EMPLOYEE BENEFITS | | | 836,517.00 | 914,281.00 | 9.3% |
| BOOKS AND SUPPLIES | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 0.00 | 0.00 | 0.0% |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 108,278.00 | 48,727.00 | -55.0% |
| Noncapitalized Equipment | | 4400 | 15,355.00 | 0.00 | -100.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 123,633.00 | 48,727.00 | -60.6% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 15,000.00 | 15,000.00 | 0.0% |
| Dues and Memberships | | 5300 | 3,000.00 | 3,000.00 | 0.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 0.00 | 0.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 2,800.00 | 2,800.00 | 0.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 199,204.00 | 196,390.00 | -1.4% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 220,004.00 | 217,190.00 | -1.3% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 0.00 | 0.00 | 0.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 0.00 | 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 | 0.0% |
| Payments to County Offices | | 7142 | 0.00 | 0.00 | 0.0% |
| Payments to JPAs | | 7143 | 0.00 | 0.00 | 0.0% |
| Other Transfers Out | | | | | |
| Transfers of Pass-Through Revenues | | | | | |
| To Districts or Charter Schools | | 7211 | 0.00 | 0.00 | 0.0% |
| To County Offices | | 7212 | 0.00 | 0.00 | 0.0% |
| To JPAs | | 7213 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | |
| Transfers of Indirect Costs - Interfund | | 7350 | 120,199.00 | 125,392.00 | 4.3% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 120,199.00 | 125,392.00 | 4.3% |
| TOTAL, EXPENDITURES | | | 3,369,477.00 | 3,397,952.00 | 0.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| To: State School Building Fund/ County School Facilities Fund | | 7613 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

FORM 12
CHILD DEVELOPMENT
FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 894,587.00 | 748,043.00 | -16.4% |
| 3) Other State Revenue | | 8300-8599 | 14,425,315.00 | 13,835,114.00 | -4.1% |
| 4) Other Local Revenue | | 8600-8799 | 12,000.00 | 10,000.00 | -16.7% |
| 5) TOTAL, REVENUES | | | 15,331,902.00 | 14,593,157.00 | -4.8% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 3,493,226.00 | 3,561,453.00 | 2.0% |
| 2) Classified Salaries | | 2000-2999 | 3,864,278.00 | 3,979,067.00 | 3.0% |
| 3) Employee Benefits | | 3000-3999 | 4,978,777.00 | 4,947,073.00 | -0.6% |
| 4) Books and Supplies | | 4000-4999 | 79,644.00 | 58,500.00 | -26.5% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 1,956,281.00 | 1,446,461.00 | -26.1% |
| 6) Capital Outlay | | 6000-6999 | 0.00 | 0.00 | 0.0% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 773,700.00 | 590,603.00 | -23.7% |
| 9) TOTAL, EXPENDITURES | | | 15,145,906.00 | 14,583,157.00 | -3.7% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 185,996.00 | 10,000.00 | -94.6% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 69,813.00 | 0.00 | -100.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (69,813.00) | 0.00 | -100.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | 116,183.00 | 10,000.00 | -91.4% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 2,193,301.00 | 2,309,484.00 | 5.3% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 2,193,301.00 | 2,309,484.00 | 5.3% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 2,193,301.00 | 2,309,484.00 | 5.3% |
| 2) Ending Balance, June 30 (E + F1e) | | | 2,309,484.00 | 2,319,484.00 | 0.4% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 2,296,288.00 | 2,296,288.00 | 0.0% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 13,196.00 | 22,196.00 | 68.2% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 1,000.00 | New |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|----------------------|-----------------------|
| FEDERAL REVENUE | | | | | |
| Child Nutrition Programs | | 8220 | 0.00 | 0.00 | 0.0% |
| Interagency Contracts Between LEAs | | 8285 | 0.00 | 0.00 | 0.0% |
| Title I, Part A, Basic | 3010 | 8290 | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | All Other | 8290 | 894,587.00 | 748,043.00 | -16.4% |
| TOTAL, FEDERAL REVENUE | | | 894,587.00 | 748,043.00 | -16.4% |
| OTHER STATE REVENUE | | | | | |
| Child Nutrition Programs | | 8520 | 0.00 | 0.00 | 0.0% |
| Child Development Apportionments | | 8530 | 0.00 | 0.00 | 0.0% |
| Pass-Through Revenues from State Sources | | 8587 | 0.00 | 0.00 | 0.0% |
| State Preschool | 6105 | 8590 | 14,417,815.00 | 13,827,614.00 | -4.1% |
| All Other State Revenue | All Other | 8590 | 7,500.00 | 7,500.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 14,425,315.00 | 13,835,114.00 | -4.1% |
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Food Service Sales | | 8634 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 12,000.00 | 10,000.00 | -16.7% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts | | | | | |
| Child Development Parent Fees | | 8673 | 0.00 | 0.00 | 0.0% |
| Interagency Services | | 8677 | 0.00 | 0.00 | 0.0% |
| All Other Fees and Contracts | | 8689 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 0.00 | 0.00 | 0.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 12,000.00 | 10,000.00 | -16.7% |
| TOTAL, REVENUES | | | 15,331,902.00 | 14,593,157.00 | -4.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| CERTIFICATED SALARIES | | | | | |
| Certificated Teachers' Salaries | | 1100 | 2,545,958.00 | 2,710,998.00 | 6.5% |
| Certificated Pupil Support Salaries | | 1200 | 4,000.00 | 3,220.00 | -19.5% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 943,268.00 | 847,235.00 | -10.2% |
| Other Certificated Salaries | | 1900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 3,493,226.00 | 3,561,453.00 | 2.0% |
| CLASSIFIED SALARIES | | | | | |
| Classified Instructional Salaries | | 2100 | 2,969,932.00 | 3,075,164.00 | 3.5% |
| Classified Support Salaries | | 2200 | 1,000.00 | 0.00 | -100.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 254,520.00 | 238,085.00 | -6.5% |
| Clerical, Technical and Office Salaries | | 2400 | 638,826.00 | 665,818.00 | 4.2% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 3,864,278.00 | 3,979,067.00 | 3.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 484,695.00 | 484,475.00 | 0.0% |
| PERS | | 3201-3202 | 1,050,781.00 | 1,046,633.00 | -0.4% |
| OASDI/Medicare/Alternative | | 3301-3302 | 417,511.00 | 407,213.00 | -2.5% |
| Health and Welfare Benefits | | 3401-3402 | 2,471,875.00 | 2,515,493.00 | 1.8% |
| Unemployment Insurance | | 3501-3502 | 7,626.00 | 187,930.00 | 2364.3% |
| Workers' Compensation | | 3601-3602 | 472,362.00 | 239,790.00 | -49.2% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 73,927.00 | 65,539.00 | -11.3% |
| TOTAL, EMPLOYEE BENEFITS | | | 4,978,777.00 | 4,947,073.00 | -0.6% |
| BOOKS AND SUPPLIES | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 0.00 | 0.00 | 0.0% |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 75,353.00 | 58,500.00 | -22.4% |
| Noncapitalized Equipment | | 4400 | 4,291.00 | 0.00 | -100.0% |
| Food | | 4700 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 79,644.00 | 58,500.00 | -26.5% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|----------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 6,000.00 | 6,000.00 | 0.0% |
| Dues and Memberships | | 5300 | 900.00 | 0.00 | -100.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 268,000.00 | 268,000.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 18,392.00 | 6,692.00 | -63.6% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 928,469.00 | 1,137,269.00 | 22.5% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 734,520.00 | 28,500.00 | -96.1% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 1,956,281.00 | 1,446,461.00 | -26.1% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 0.00 | 0.00 | 0.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 0.00 | 0.00 | 0.0% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| Other Transfers Out | | | | | |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | |
| Transfers of Indirect Costs - Interfund | | 7350 | 773,700.00 | 590,603.00 | -23.7% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 773,700.00 | 590,603.00 | -23.7% |
| TOTAL, EXPENDITURES | | | 15,145,906.00 | 14,583,157.00 | -3.7% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| From: General Fund | | 8911 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| Other Authorized Interfund Transfers Out | | 7619 | 69,813.00 | 0.00 | -100.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 69,813.00 | 0.00 | -100.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | (69,813.00) | 0.00 | -100.0% |

FORM 13
CAFETERIA
SPECIAL REVENUE
FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 45,048,331.00 | 20,125,937.00 | -55.3% |
| 3) Other State Revenue | | 8300-8599 | 1,701,879.00 | 1,701,879.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 1,473,069.00 | 590,772.00 | -59.9% |
| 5) TOTAL, REVENUES | | | 48,223,279.00 | 22,418,588.00 | -53.5% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 5,963,911.00 | 6,344,264.00 | 6.4% |
| 3) Employee Benefits | | 3000-3999 | 3,610,417.00 | 4,968,779.00 | 37.6% |
| 4) Books and Supplies | | 4000-4999 | 33,930,685.00 | 9,579,385.00 | -71.8% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 2,008,550.00 | 646,826.00 | -67.8% |
| 6) Capital Outlay | | 6000-6999 | 5,594,885.00 | 40,000.00 | -99.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 2,106,172.00 | 908,976.00 | -56.8% |
| 9) TOTAL, EXPENDITURES | | | 53,214,620.00 | 22,488,230.00 | -57.7% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (4,991,341.00) | (69,642.00) | -98.6% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 219,473.00 | 0.00 | -100.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | (219,473.00) | 0.00 | -100.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (5,210,814.00) | (69,642.00) | -98.7% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 7,670,891.00 | 2,460,077.00 | -67.9% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 7,670,891.00 | 2,460,077.00 | -67.9% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 7,670,891.00 | 2,460,077.00 | -67.9% |
| 2) Ending Balance, June 30 (E + F1e) | | | 2,460,077.00 | 2,390,435.00 | -2.8% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 2,460,077.00 | 2,390,435.00 | -2.8% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 0.00 | 0.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|----------------------|-----------------------|
| FEDERAL REVENUE | | | | | |
| Child Nutrition Programs | | 8220 | 45,048,331.00 | 20,125,937.00 | -55.3% |
| Donated Food Commodities | | 8221 | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | | 8290 | 0.00 | 0.00 | 0.0% |
| TOTAL, FEDERAL REVENUE | | | 45,048,331.00 | 20,125,937.00 | -55.3% |
| OTHER STATE REVENUE | | | | | |
| Child Nutrition Programs | | 8520 | 1,701,879.00 | 1,701,879.00 | 0.0% |
| All Other State Revenue | | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 1,701,879.00 | 1,701,879.00 | 0.0% |
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Food Service Sales | | 8634 | 170,500.00 | 170,500.00 | 0.0% |
| Leases and Rentals | | 8650 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 96,000.00 | 96,000.00 | 0.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts | | | | | |
| Interagency Services | | 8677 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 1,206,569.00 | 324,272.00 | -73.1% |
| TOTAL, OTHER LOCAL REVENUE | | | 1,473,069.00 | 590,772.00 | -59.9% |
| TOTAL, REVENUES | | | 48,223,279.00 | 22,418,588.00 | -53.5% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|---------------------|-----------------------|
| CERTIFICATED SALARIES | | | | | |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 0.00 | 0.00 | 0.0% |
| Other Certificated Salaries | | 1900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 0.00 | 0.00 | 0.0% |
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 4,032,914.00 | 4,682,907.00 | 16.1% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 1,589,570.00 | 1,273,730.00 | -19.9% |
| Clerical, Technical and Office Salaries | | 2400 | 341,427.00 | 387,627.00 | 13.5% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 5,963,911.00 | 6,344,264.00 | 6.4% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 35,756.00 | 35,922.00 | 0.5% |
| PERS | | 3201-3202 | 1,093,988.00 | 1,297,736.00 | 18.6% |
| OASDI/Medicare/Alternative | | 3301-3302 | 407,516.00 | 451,422.00 | 10.8% |
| Health and Welfare Benefits | | 3401-3402 | 1,545,987.00 | 2,688,681.00 | 73.9% |
| Unemployment Insurance | | 3501-3502 | 4,818.00 | 152,177.00 | 3058.5% |
| Workers' Compensation | | 3601-3602 | 347,278.00 | 201,747.00 | -41.9% |
| OPEB, Allocated | | 3701-3702 | 236.00 | 0.00 | -100.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 174,838.00 | 141,094.00 | -19.3% |
| TOTAL, EMPLOYEE BENEFITS | | | 3,610,417.00 | 4,968,779.00 | 37.6% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 19,964,264.00 | 374,750.00 | -98.1% |
| Noncapitalized Equipment | | 4400 | 144,391.00 | 75,000.00 | -48.1% |
| Food | | 4700 | 13,822,030.00 | 9,129,635.00 | -33.9% |
| TOTAL, BOOKS AND SUPPLIES | | | 33,930,685.00 | 9,579,385.00 | -71.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|----------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 15,000.00 | 15,000.00 | 0.0% |
| Dues and Memberships | | 5300 | 2,700.00 | 2,500.00 | -7.4% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 0.00 | 0.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 376,068.00 | 157,500.00 | -58.1% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | (49,718.00) | (262,915.00) | 428.8% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 1,634,000.00 | 733,741.00 | -55.1% |
| Communications | | 5900 | 30,500.00 | 1,000.00 | -96.7% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 2,008,550.00 | 646,826.00 | -67.8% |
| CAPITAL OUTLAY | | | | | |
| Buildings and Improvements of Buildings | | 6200 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 5,594,885.00 | 40,000.00 | -99.3% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 5,594,885.00 | 40,000.00 | -99.3% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | |
| Transfers of Indirect Costs - Interfund | | 7350 | 2,106,172.00 | 908,976.00 | -56.8% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | 2,106,172.00 | 908,976.00 | -56.8% |
| TOTAL, EXPENDITURES | | | 53,214,620.00 | 22,488,230.00 | -57.7% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| From: General Fund | | 8916 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| Other Authorized Interfund Transfers Out | | 7619 | 219,473.00 | 0.00 | -100.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 219,473.00 | 0.00 | -100.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | (219,473.00) | 0.00 | -100.0% |

FORM 14
DEFERRED
MAINTENANCE FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 0.00 | 0.0% |
| 3) Other State Revenue | | 8300-8599 | 0.00 | 0.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 51,000.00 | 50,000.00 | -2.0% |
| 5) TOTAL, REVENUES | | | 51,000.00 | 50,000.00 | -2.0% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 0.00 | 0.00 | 0.0% |
| 3) Employee Benefits | | 3000-3999 | 0.00 | 0.00 | 0.0% |
| 4) Books and Supplies | | 4000-4999 | 0.00 | 0.00 | 0.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 0.00 | 0.00 | 0.0% |
| 6) Capital Outlay | | 6000-6999 | 2,650,239.00 | 4,925,000.00 | 85.8% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 2,650,239.00 | 4,925,000.00 | 85.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (2,599,239.00) | (4,875,000.00) | 87.6% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 5,000,000.00 | New |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 5,000,000.00 | New |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (2,599,239.00) | 125,000.00 | -104.8% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 4,597,838.00 | 1,998,599.00 | -56.5% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 4,597,838.00 | 1,998,599.00 | -56.5% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 4,597,838.00 | 1,998,599.00 | -56.5% |
| 2) Ending Balance, June 30 (E + F1e) | | | 1,998,599.00 | 2,123,599.00 | 6.3% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 0.00 | 0.00 | 0.0% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 1,998,599.00 | 2,123,599.00 | 6.3% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| LCFF SOURCES | | | | | |
| LCFF Transfers | | | | | |
| LCFF Transfers - Current Year | | 8091 | 0.00 | 0.00 | 0.0% |
| LCFF/Revenue Limit Transfers - Prior Years | | 8099 | 0.00 | 0.00 | 0.0% |
| TOTAL, LCFF SOURCES | | | 0.00 | 0.00 | 0.0% |
| OTHER STATE REVENUE | | | | | |
| All Other State Revenue | | | | | |
| | | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 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 | 0.0% |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 51,000.00 | 50,000.00 | -2.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 0.00 | 0.00 | 0.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 51,000.00 | 50,000.00 | -2.0% |
| TOTAL, REVENUES | | | 51,000.00 | 50,000.00 | -2.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|-------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 0.00 | 0.00 | 0.0% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 0.00 | 0.00 | 0.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 0.00 | 0.00 | 0.0% |
| OASDI/Medicare/Alternative | | 3301-3302 | 0.00 | 0.00 | 0.0% |
| Health and Welfare Benefits | | 3401-3402 | 0.00 | 0.00 | 0.0% |
| Unemployment Insurance | | 3501-3502 | 0.00 | 0.00 | 0.0% |
| Workers' Compensation | | 3601-3602 | 0.00 | 0.00 | 0.0% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 0.00 | 0.00 | 0.0% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 0.00 | 0.00 | 0.0% |
| Noncapitalized Equipment | | 4400 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 0.00 | 0.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 0.00 | 0.00 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 2,650,239.00 | 4,925,000.00 | 85.8% |
| Equipment | | 6400 | 0.00 | 0.00 | 0.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 2,650,239.00 | 4,925,000.00 | 85.8% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENDITURES | | | 2,650,239.00 | 4,925,000.00 | 85.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 5,000,000.00 | New |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 5,000,000.00 | New |
| INTERFUND TRANSFERS OUT | | | | | |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 5,000,000.00 | New |

FORM 21
BUILDING FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 0.00 | 0.0% |
| 3) Other State Revenue | | 8300-8599 | 10,000.00 | 10,000.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 1,333,332.00 | 955,000.00 | -28.4% |
| 5) TOTAL, REVENUES | | | 1,343,332.00 | 965,000.00 | -28.2% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 2,788,243.00 | 2,955,316.00 | 6.0% |
| 3) Employee Benefits | | 3000-3999 | 1,355,750.00 | 1,463,019.00 | 7.9% |
| 4) Books and Supplies | | 4000-4999 | 2,197,954.00 | 500,000.00 | -77.3% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 2,276,552.00 | 4,000,000.00 | 75.7% |
| 6) Capital Outlay | | 6000-6999 | 66,714,317.00 | 15,800,000.00 | -76.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 75,332,816.00 | 24,718,335.00 | -67.2% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (73,989,484.00) | (23,753,335.00) | -67.9% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (73,989,484.00) | (23,753,335.00) | -67.9% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 124,217,260.00 | 50,227,776.00 | -59.6% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 124,217,260.00 | 50,227,776.00 | -59.6% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 124,217,260.00 | 50,227,776.00 | -59.6% |
| 2) Ending Balance, June 30 (E + F1e) | | | 50,227,776.00 | 26,474,441.00 | -47.3% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 50,187,251.00 | 26,433,916.00 | -47.3% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 40,525.00 | 40,525.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 | | | | | |
| (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| FEDERAL REVENUE | | | | | |
| FEMA | | 8281 | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | | 8290 | 0.00 | 0.00 | 0.0% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 0.00 | 0.0% |
| OTHER STATE REVENUE | | | | | |
| Tax Relief Subventions Restricted Levies - Other | | | | | |
| Homeowners' Exemptions | | 8575 | 0.00 | 0.00 | 0.0% |
| Other Subventions/In-Lieu Taxes | | 8576 | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | | 8590 | 10,000.00 | 10,000.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 10,000.00 | 10,000.00 | 0.0% |
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue County and District Taxes | | | | | |
| Other Restricted Levies Secured Roll | | | | | |
| | | 8615 | 0.00 | 0.00 | 0.0% |
| Unsecured Roll | | | | | |
| | | 8616 | 0.00 | 0.00 | 0.0% |
| Prior Years' Taxes | | | | | |
| | | 8617 | 0.00 | 0.00 | 0.0% |
| Supplemental Taxes | | | | | |
| | | 8618 | 0.00 | 0.00 | 0.0% |
| Non-Ad Valorem Taxes Parcel Taxes | | | | | |
| | | 8621 | 0.00 | 0.00 | 0.0% |
| Other | | | | | |
| | | 8622 | 0.00 | 0.00 | 0.0% |
| Community Redevelopment Funds Not Subject to LCFF Deduction | | | | | |
| | | 8625 | 0.00 | 0.00 | 0.0% |
| Penalties and Interest from Delinquent Non-LCFF Taxes | | | | | |
| | | 8629 | 0.00 | 0.00 | 0.0% |
| Sales Sale of Equipment/Supplies | | | | | |
| | | 8631 | 0.00 | 0.00 | 0.0% |
| Leases and Rentals | | | | | |
| | | 8650 | 0.00 | 0.00 | 0.0% |
| Interest | | | | | |
| | | 8660 | 1,292,347.00 | 955,000.00 | -26.1% |
| Net Increase (Decrease) in the Fair Value of Investments | | | | | |
| | | 8662 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 40,985.00 | 0.00 | -100.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 1,333,332.00 | 955,000.00 | -28.4% |
| TOTAL, REVENUES | | | 1,343,332.00 | 965,000.00 | -28.2% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|---------------------|-----------------------|
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 16,800.00 | 0.00 | -100.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 2,474,347.00 | 2,661,212.00 | 7.6% |
| Clerical, Technical and Office Salaries | | 2400 | 297,096.00 | 294,104.00 | -1.0% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 2,788,243.00 | 2,955,316.00 | 6.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 27,145.00 | 27,963.00 | 3.0% |
| PERS | | 3201-3202 | 572,435.00 | 621,942.00 | 8.6% |
| OASDI/Medicare/Alternative | | 3301-3302 | 202,613.00 | 211,297.00 | 4.3% |
| Health and Welfare Benefits | | 3401-3402 | 363,605.00 | 417,989.00 | 15.0% |
| Unemployment Insurance | | 3501-3502 | 2,494.00 | 73,524.00 | 2848.0% |
| Workers' Compensation | | 3601-3602 | 167,308.00 | 93,979.00 | -43.8% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 20,150.00 | 16,325.00 | -19.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 1,355,750.00 | 1,463,019.00 | 7.9% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 20,000.00 | 0.00 | -100.0% |
| Noncapitalized Equipment | | 4400 | 2,177,954.00 | 500,000.00 | -77.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 2,197,954.00 | 500,000.00 | -77.3% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 25,000.00 | 0.00 | -100.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 700.00 | 0.00 | -100.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 270,175.00 | 0.00 | -100.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|----------------------|-----------------------|
| Professional/Consulting Services and Operating Expenditures | | 5800 | 1,978,177.00 | 4,000,000.00 | 102.2% |
| Communications | | 5900 | 2,500.00 | 0.00 | -100.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 2,276,552.00 | 4,000,000.00 | 75.7% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 66,680,777.00 | 15,800,000.00 | -76.3% |
| Books and Media for New School Libraries or Major Expansion of School Libraries | | 6300 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 33,540.00 | 0.00 | -100.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 66,714,317.00 | 15,800,000.00 | -76.3% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| Other Transfers Out | | | | | |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | |
| Repayment of State School Building Fund Aid - Proceeds from Bonds | | 7435 | 0.00 | 0.00 | 0.0% |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENDITURES | | | 75,332,816.00 | 24,718,335.00 | -67.2% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| To: State School Building Fund/ County School Facilities Fund | | 7613 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Proceeds | | | | | |
| Proceeds from Sale of Bonds | | 8951 | 0.00 | 0.00 | 0.0% |
| Proceeds from Disposal of Capital Assets | | 8953 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | |
| County School Bldg Aid | | 8961 | 0.00 | 0.00 | 0.0% |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| Proceeds from Lease Revenue Bonds | | 8973 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | | | |
| | | | 0.00 | 0.00 | 0.0% |

FORM 25
CAPITAL
FACILITIES FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 0.00 | 0.0% |
| 3) Other State Revenue | | 8300-8599 | 0.00 | 0.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 3,469,864.00 | 2,550,000.00 | -26.5% |
| 5) TOTAL, REVENUES | | | 3,469,864.00 | 2,550,000.00 | -26.5% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 0.00 | 0.00 | 0.0% |
| 3) Employee Benefits | | 3000-3999 | 0.00 | 0.00 | 0.0% |
| 4) Books and Supplies | | 4000-4999 | 0.00 | 1,000,000.00 | New |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 0.00 | 0.00 | 0.0% |
| 6) Capital Outlay | | 6000-6999 | 3,867,690.00 | 2,000,000.00 | -48.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 3,867,690.00 | 3,000,000.00 | -22.4% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (397,826.00) | (450,000.00) | 13.1% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (397,826.00) | (450,000.00) | 13.1% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 5,464,801.00 | 5,066,975.00 | -7.3% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 5,464,801.00 | 5,066,975.00 | -7.3% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 5,464,801.00 | 5,066,975.00 | -7.3% |
| 2) Ending Balance, June 30 (E + F1e) | | | 5,066,975.00 | 4,616,975.00 | -8.9% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 5,056,171.00 | 4,606,171.00 | -8.9% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 10,804.00 | 10,804.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 | | | | | |
| (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER STATE REVENUE | | | | | |
| Tax Relief Subventions Restricted Levies - Other | | | | | |
| Homeowners' Exemptions | | 8575 | 0.00 | 0.00 | 0.0% |
| Other Subventions/In-Lieu Taxes | | 8576 | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 0.00 | 0.00 | 0.0% |
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue County and District Taxes | | | | | |
| Other Restricted Levies Secured Roll | | | | | |
| | | 8615 | 0.00 | 0.00 | 0.0% |
| Unsecured Roll | | | | | |
| | | 8616 | 0.00 | 0.00 | 0.0% |
| Prior Years' Taxes | | | | | |
| | | 8617 | 0.00 | 0.00 | 0.0% |
| Supplemental Taxes | | | | | |
| | | 8618 | 0.00 | 0.00 | 0.0% |
| Non-Ad Valorem Taxes Parcel Taxes | | | | | |
| | | 8621 | 0.00 | 0.00 | 0.0% |
| Other | | | | | |
| | | 8622 | 0.00 | 0.00 | 0.0% |
| Community Redevelopment Funds Not Subject to LCFF Deduction | | | | | |
| | | 8625 | 0.00 | 0.00 | 0.0% |
| Penalties and Interest from Delinquent Non-LCFF Taxes | | | | | |
| | | 8629 | 0.00 | 0.00 | 0.0% |
| Sales Sale of Equipment/Supplies | | | | | |
| | | 8631 | 0.00 | 0.00 | 0.0% |
| Interest | | | | | |
| | | 8660 | 77,000.00 | 50,000.00 | -35.1% |
| Net Increase (Decrease) in the Fair Value of Investments | | | | | |
| | | 8662 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts Mitigation/Developer Fees | | | | | |
| | | 8681 | 3,392,864.00 | 2,500,000.00 | -26.3% |
| Other Local Revenue All Other Local Revenue | | | | | |
| | | 8699 | 0.00 | 0.00 | 0.0% |
| All Other Transfers In from All Others | | | | | |
| | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 3,469,864.00 | 2,550,000.00 | -26.5% |
| TOTAL, REVENUES | | | 3,469,864.00 | 2,550,000.00 | -26.5% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| CERTIFICATED SALARIES | | | | | |
| Other Certificated Salaries | | 1900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 0.00 | 0.00 | 0.0% |
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 0.00 | 0.00 | 0.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 0.00 | 0.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 0.00 | 0.00 | 0.0% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 0.00 | 0.00 | 0.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 0.00 | 0.00 | 0.0% |
| OASDI/Medicare/Alternative | | 3301-3302 | 0.00 | 0.00 | 0.0% |
| Health and Welfare Benefits | | 3401-3402 | 0.00 | 0.00 | 0.0% |
| Unemployment Insurance | | 3501-3502 | 0.00 | 0.00 | 0.0% |
| Workers' Compensation | | 3601-3602 | 0.00 | 0.00 | 0.0% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 0.00 | 0.00 | 0.0% |
| BOOKS AND SUPPLIES | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 0.00 | 0.00 | 0.0% |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 0.00 | 0.00 | 0.0% |
| Noncapitalized Equipment | | 4400 | 0.00 | 1,000,000.00 | New |
| TOTAL, BOOKS AND SUPPLIES | | | 0.00 | 1,000,000.00 | New |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 0.00 | 0.00 | 0.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 0.00 | 0.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 0.00 | 0.00 | 0.0% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 0.00 | 0.00 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 3,867,690.00 | 2,000,000.00 | -48.3% |
| Books and Media for New School Libraries or Major Expansion of School Libraries | | 6300 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 0.00 | 0.00 | 0.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 3,867,690.00 | 2,000,000.00 | -48.3% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| Other Transfers Out | | | | | |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENDITURES | | | 3,867,690.00 | 3,000,000.00 | -22.4% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| To: State School Building Fund/ County School Facilities Fund | | 7613 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Proceeds | | | | | |
| Proceeds from Disposal of Capital Assets | | 8953 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| Proceeds from Lease Revenue Bonds | | 8973 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

FORM 35
COUNTY SCHOOL
FACILITIES FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 0.00 | 0.0% |
| 3) Other State Revenue | | 8300-8599 | 0.00 | 0.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 1,613,000.00 | 80,000.00 | -95.0% |
| 5) TOTAL, REVENUES | | | 1,613,000.00 | 80,000.00 | -95.0% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 0.00 | 0.00 | 0.0% |
| 3) Employee Benefits | | 3000-3999 | 0.00 | 0.00 | 0.0% |
| 4) Books and Supplies | | 4000-4999 | 0.00 | 0.00 | 0.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 42,000.00 | 0.00 | -100.0% |
| 6) Capital Outlay | | 6000-6999 | 2,241,907.00 | 900,000.00 | -59.9% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 2,283,907.00 | 900,000.00 | -60.6% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (670,907.00) | (820,000.00) | 22.2% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (670,907.00) | (820,000.00) | 22.2% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 9,040,886.00 | 8,369,979.00 | -7.4% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 9,040,886.00 | 8,369,979.00 | -7.4% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 9,040,886.00 | 8,369,979.00 | -7.4% |
| 2) Ending Balance, June 30 (E + F1e) | | | 8,369,979.00 | 7,549,979.00 | -9.8% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 8,367,479.00 | 7,547,479.00 | -9.8% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 2,500.00 | 2,500.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 | | | | | |
| (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| FEDERAL REVENUE | | | | | |
| All Other Federal Revenue | | 8290 | 0.00 | 0.00 | 0.0% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 0.00 | 0.0% |
| OTHER STATE REVENUE | | | | | |
| School Facilities Apportionments | | 8545 | 0.00 | 0.00 | 0.0% |
| Pass-Through Revenues from State Sources | | 8587 | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 0.00 | 0.00 | 0.0% |
| OTHER LOCAL REVENUE | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Leases and Rentals | | 8650 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 113,000.00 | 80,000.00 | -29.2% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 1,500,000.00 | 0.00 | -100.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 1,613,000.00 | 80,000.00 | -95.0% |
| TOTAL, REVENUES | | | 1,613,000.00 | 80,000.00 | -95.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 0.00 | 0.00 | 0.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 0.00 | 0.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 0.00 | 0.00 | 0.0% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 0.00 | 0.00 | 0.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 0.00 | 0.00 | 0.0% |
| OASDI/Medicare/Alternative | | 3301-3302 | 0.00 | 0.00 | 0.0% |
| Health and Welfare Benefits | | 3401-3402 | 0.00 | 0.00 | 0.0% |
| Unemployment Insurance | | 3501-3502 | 0.00 | 0.00 | 0.0% |
| Workers' Compensation | | 3601-3602 | 0.00 | 0.00 | 0.0% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 0.00 | 0.00 | 0.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 0.00 | 0.00 | 0.0% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 0.00 | 0.00 | 0.0% |
| Noncapitalized Equipment | | 4400 | 0.00 | 0.00 | 0.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 0.00 | 0.00 | 0.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 0.00 | 0.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 42,000.00 | 0.00 | -100.0% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 42,000.00 | 0.00 | -100.0% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 2,241,907.00 | 900,000.00 | -59.9% |
| Books and Media for New School Libraries or Major Expansion of School Libraries | | 6300 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 0.00 | 0.00 | 0.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 2,241,907.00 | 900,000.00 | -59.9% |
| 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 | 0.0% |
| To County Offices | | 7212 | 0.00 | 0.00 | 0.0% |
| To JPAs | | 7213 | 0.00 | 0.00 | 0.0% |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENDITURES | | | 2,283,907.00 | 900,000.00 | -60.6% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| To: State School Building Fund/ County School Facilities Fund | | | | | |
| From: All Other Funds | | | | | |
| | | 8913 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers In | | | | | |
| | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| To: State School Building Fund/ County School Facilities Fund | | | | | |
| | | 7613 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | | | | |
| | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Proceeds | | | | | |
| Proceeds from Disposal of Capital Assets | | 8953 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| Proceeds from Lease Revenue Bonds | | 8973 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

FORM 40
SPECIAL RESERVE
FUND OR CAPITAL
OUTLAY PROJECTS

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 0.00 | 0.0% |
| 3) Other State Revenue | | 8300-8599 | 0.00 | 0.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 13,665.00 | 13,170.00 | -3.6% |
| 5) TOTAL, REVENUES | | | 13,665.00 | 13,170.00 | -3.6% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 48,067.00 | 0.00 | -100.0% |
| 3) Employee Benefits | | 3000-3999 | 11,407.00 | 0.00 | -100.0% |
| 4) Books and Supplies | | 4000-4999 | 10,164.00 | 0.00 | -100.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 86,500.00 | 0.00 | -100.0% |
| 6) Capital Outlay | | 6000-6999 | 519,733.00 | 40,000.00 | -92.3% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 675,871.00 | 40,000.00 | -94.1% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (662,206.00) | (26,830.00) | -95.9% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (662,206.00) | (26,830.00) | -95.9% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 1,212,954.00 | 550,748.00 | -54.6% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 1,212,954.00 | 550,748.00 | -54.6% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 1,212,954.00 | 550,748.00 | -54.6% |
| 2) Ending Balance, June 30 (E + F1e) | | | 550,748.00 | 523,918.00 | -4.9% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 411,361.00 | 391,361.00 | -4.9% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 139,387.00 | 132,557.00 | -4.9% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 | | | | | |
| (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| FEDERAL REVENUE | | | | | |
| FEMA | | 8281 | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | | 8290 | 0.00 | 0.00 | 0.0% |
| TOTAL, FEDERAL REVENUE | | | 0.00 | 0.00 | 0.0% |
| OTHER STATE REVENUE | | | | | |
| Pass-Through Revenues from State Sources | | 8587 | 0.00 | 0.00 | 0.0% |
| California Clean Energy Jobs Act | 6230 | 8590 | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 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 | 0.0% |
| Sales Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Leases and Rentals | | 8650 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 11,000.00 | 13,170.00 | 19.7% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 2,665.00 | 0.00 | -100.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 13,665.00 | 13,170.00 | -3.6% |
| TOTAL, REVENUES | | | 13,665.00 | 13,170.00 | -3.6% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 35,567.00 | 0.00 | -100.0% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 0.00 | 0.00 | 0.0% |
| Clerical, Technical and Office Salaries | | 2400 | 0.00 | 0.00 | 0.0% |
| Other Classified Salaries | | 2900 | 12,500.00 | 0.00 | -100.0% |
| TOTAL, CLASSIFIED SALARIES | | | 48,067.00 | 0.00 | -100.0% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 4,070.00 | 0.00 | -100.0% |
| OASDI/Medicare/Alternative | | 3301-3302 | 3,306.00 | 0.00 | -100.0% |
| Health and Welfare Benefits | | 3401-3402 | 1,029.00 | 0.00 | -100.0% |
| Unemployment Insurance | | 3501-3502 | 49.00 | 0.00 | -100.0% |
| Workers' Compensation | | 3601-3602 | 2,906.00 | 0.00 | -100.0% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 47.00 | 0.00 | -100.0% |
| TOTAL, EMPLOYEE BENEFITS | | | 11,407.00 | 0.00 | -100.0% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 0.00 | 0.00 | 0.0% |
| Noncapitalized Equipment | | 4400 | 10,164.00 | 0.00 | -100.0% |
| TOTAL, BOOKS AND SUPPLIES | | | 10,164.00 | 0.00 | -100.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 15,000.00 | 0.00 | -100.0% |
| Insurance | | 5400-5450 | 0.00 | 0.00 | 0.0% |
| Operations and Housekeeping Services | | 5500 | 7,000.00 | 0.00 | -100.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs | | 5710 | 0.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 64,500.00 | 0.00 | -100.0% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 86,500.00 | 0.00 | -100.0% |
| CAPITAL OUTLAY | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.0% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.0% |
| Buildings and Improvements of Buildings | | 6200 | 519,733.00 | 40,000.00 | -92.3% |
| Books and Media for New School Libraries or Major Expansion of School Libraries | | 6300 | 0.00 | 0.00 | 0.0% |
| Equipment | | 6400 | 0.00 | 0.00 | 0.0% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.0% |
| Lease Assets | | 6600 | 0.00 | 0.00 | 0.0% |
| TOTAL, CAPITAL OUTLAY | | | 519,733.00 | 40,000.00 | -92.3% |
| 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 | 0.0% |
| To County Offices | | 7212 | 0.00 | 0.00 | 0.0% |
| To JPAs | | 7213 | 0.00 | 0.00 | 0.0% |
| All Other Transfers Out to All Others | | 7299 | 0.00 | 0.00 | 0.0% |
| Debt Service | | | | | |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENDITURES | | | 675,871.00 | 40,000.00 | -94.1% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| From: General Fund/CSSF | | 8912 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| To: General Fund/CSSF | | 7612 | 0.00 | 0.00 | 0.0% |
| To: State School Building Fund/ County School Facilities Fund | | 7613 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Proceeds | | | | | |
| Proceeds from Disposal of Capital Assets | | 8953 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds | | | | | |
| Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.0% |
| Proceeds from Leases | | 8972 | 0.00 | 0.00 | 0.0% |
| Proceeds from Lease Revenue Bonds | | 8973 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

FORM 51
BOND INTEREST AND
REDEMPTION FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 1,104,133.00 | 1,162,060.00 | 5.2% |
| 3) Other State Revenue | | 8300-8599 | 447,000.00 | 447,000.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 87,728,033.00 | 96,217,690.00 | 9.7% |
| 5) TOTAL, REVENUES | | | 89,279,166.00 | 97,826,750.00 | 9.6% |
| B. EXPENDITURES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 0.00 | 0.00 | 0.0% |
| 3) Employee Benefits | | 3000-3999 | 0.00 | 0.00 | 0.0% |
| 4) Books and Supplies | | 4000-4999 | 0.00 | 0.00 | 0.0% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 0.00 | 0.00 | 0.0% |
| 6) Capital Outlay | | 6000-6999 | 0.00 | 0.00 | 0.0% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 91,578,439.00 | 94,293,235.00 | 3.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENDITURES | | | 91,578,439.00 | 94,293,235.00 | 3.0% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | (2,299,273.00) | 3,533,515.00 | -253.7% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (2,299,273.00) | 3,533,515.00 | -253.7% |
| F. FUND BALANCE, RESERVES | | | | | |
| 1) Beginning Fund Balance | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 111,135,964.00 | 108,836,691.00 | -2.1% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 111,135,964.00 | 108,836,691.00 | -2.1% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 111,135,964.00 | 108,836,691.00 | -2.1% |
| 2) Ending Balance, June 30 (E + F1e) | | | 108,836,691.00 | 112,370,206.00 | 3.2% |
| Components of Ending Fund Balance | | | | | |
| a) Nonspendable | | | | | |
| Revolving Cash | | 9711 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.0% |
| Prepaid Items | | 9713 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | 108,836,691.00 | 112,370,206.00 | 3.2% |
| c) Committed | | | | | |
| Stabilization Arrangements | | 9750 | 0.00 | 0.00 | 0.0% |
| Other Commitments | | 9760 | 0.00 | 0.00 | 0.0% |
| d) Assigned | | | | | |
| Other Assignments | | 9780 | 0.00 | 0.00 | 0.0% |
| e) Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 0.00 | 0.00 | 0.0% |
| Unassigned/Unappropriated Amount | | 9790 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | 0.00 | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. FUND EQUITY | | | | | |
| Ending Fund Balance, June 30 | | | | | |
| (G9 + H2) - (I6 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| FEDERAL REVENUE | | | | | |
| All Other Federal Revenue | | 8290 | 1,104,133.00 | 1,162,060.00 | 5.2% |
| TOTAL, FEDERAL REVENUE | | | 1,104,133.00 | 1,162,060.00 | 5.2% |
| OTHER STATE REVENUE | | | | | |
| Tax Relief Subventions Voted Indebtedness Levies | | | | | |
| Homeowners' Exemptions | | 8571 | 447,000.00 | 447,000.00 | 0.0% |
| Other Subventions/In-Lieu Taxes | | 8572 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 447,000.00 | 447,000.00 | 0.0% |
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll | | 8611 | 76,035,795.00 | 84,525,452.00 | 11.2% |
| Unsecured Roll | | 8612 | 3,400,000.00 | 3,400,000.00 | 0.0% |
| Prior Years' Taxes | | 8613 | 723,473.00 | 723,473.00 | 0.0% |
| Supplemental Taxes | | 8614 | 3,200,000.00 | 3,200,000.00 | 0.0% |
| Penalties and Interest from Delinquent Non-LCFF Taxes | | 8629 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 1,324,550.00 | 1,324,550.00 | 0.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue All Other Local Revenue | | 8699 | 3,044,215.00 | 3,044,215.00 | 0.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 87,728,033.00 | 96,217,690.00 | 9.7% |
| TOTAL, REVENUES | | | 89,279,166.00 | 97,826,750.00 | 9.6% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|----------------------|-----------------------|
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | |
| Debt Service | | | | | |
| Bond Redemptions | | 7433 | 45,169,215.00 | 49,924,215.00 | 10.5% |
| Bond Interest and Other Service Charges | | 7434 | 46,409,224.00 | 44,369,020.00 | -4.4% |
| Debt Service - Interest | | 7438 | 0.00 | 0.00 | 0.0% |
| Other Debt Service - Principal | | 7439 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 91,578,439.00 | 94,293,235.00 | 3.0% |
| TOTAL, EXPENDITURES | | | 91,578,439.00 | 94,293,235.00 | 3.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| To: General Fund | | 7614 | 0.00 | 0.00 | 0.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| All Other Financing Uses | | 7699 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

FORM 67
SELF-INSURANCE
FUND

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| A. REVENUES | | | | | |
| 1) LCFF Sources | | 8010-8099 | 0.00 | 0.00 | 0.0% |
| 2) Federal Revenue | | 8100-8299 | 0.00 | 0.00 | 0.0% |
| 3) Other State Revenue | | 8300-8599 | 0.00 | 0.00 | 0.0% |
| 4) Other Local Revenue | | 8600-8799 | 24,881,396.00 | 18,980,798.00 | -23.7% |
| 5) TOTAL, REVENUES | | | 24,881,396.00 | 18,980,798.00 | -23.7% |
| B. EXPENSES | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 0.00 | 0.00 | 0.0% |
| 2) Classified Salaries | | 2000-2999 | 1,300,974.00 | 1,203,266.00 | -7.5% |
| 3) Employee Benefits | | 3000-3999 | 553,900.00 | 571,887.00 | 3.2% |
| 4) Books and Supplies | | 4000-4999 | 110,898.00 | 108,000.00 | -2.6% |
| 5) Services and Other Operating Expenses | | 5000-5999 | 18,651,819.00 | 23,221,553.00 | 24.5% |
| 6) Depreciation and Amortization | | 6000-6999 | 0.00 | 0.00 | 0.0% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299, 7400-7499 | 0.00 | 0.00 | 0.0% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL, EXPENSES | | | 20,617,591.00 | 25,104,706.00 | 21.8% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | 4,263,805.00 | (6,123,908.00) | -243.6% |
| D. OTHER FINANCING SOURCES/USES | | | | | |
| 1) Interfund Transfers | | | | | |
| a) Transfers In | | 8900-8929 | 0.00 | 0.00 | 0.0% |
| b) Transfers Out | | 7600-7629 | 0.00 | 0.00 | 0.0% |
| 2) Other Sources/Uses | | | | | |
| a) Sources | | 8930-8979 | 0.00 | 0.00 | 0.0% |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | 0.00 | 0.00 | 0.0% |
| 4) TOTAL, OTHER FINANCING SOURCES/USES | | | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| E. NET INCREASE (DECREASE) IN NET POSITION (C + D4) | | | 4,263,805.00 | (6,123,908.00) | -243.6% |
| F. NET POSITION | | | | | |
| 1) Beginning Net Position | | | | | |
| a) As of July 1 - Unaudited | | 9791 | 17,036,716.00 | 21,300,521.00 | 25.0% |
| b) Audit Adjustments | | 9793 | 0.00 | 0.00 | 0.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 17,036,716.00 | 21,300,521.00 | 25.0% |
| d) Other Restatements | | 9795 | 0.00 | 0.00 | 0.0% |
| e) Adjusted Beginning Net Position (F1c + F1d) | | | 17,036,716.00 | 21,300,521.00 | 25.0% |
| 2) Ending Net Position, June 30 (E + F1e) | | | 21,300,521.00 | 15,176,613.00 | -28.8% |
| Components of Ending Net Position | | | | | |
| a) Net Investment in Capital Assets | | 9796 | 0.00 | 0.00 | 0.0% |
| b) Restricted Net Position | | 9797 | 21,297,887.00 | 15,173,979.00 | -28.8% |
| c) Unrestricted Net Position | | 9790 | 2,634.00 | 2,634.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| G. ASSETS | | | | | |
| 1) Cash | | | | | |
| a) in County Treasury | | 9110 | 0.00 | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9111 | 0.00 | | |
| b) in Banks | | 9120 | 0.00 | | |
| c) in Revolving Cash Account | | 9130 | 0.00 | | |
| d) with Fiscal Agent/Trustee | | 9135 | 0.00 | | |
| e) Collections Awaiting Deposit | | 9140 | 0.00 | | |
| 2) Investments | | 9150 | 0.00 | | |
| 3) Accounts Receivable | | 9200 | 0.00 | | |
| 4) Due from Grantor Government | | 9290 | 0.00 | | |
| 5) Due from Other Funds | | 9310 | 0.00 | | |
| 6) Stores | | 9320 | 0.00 | | |
| 7) Prepaid Expenditures | | 9330 | 0.00 | | |
| 8) Other Current Assets | | 9340 | 0.00 | | |
| 9) Fixed Assets | | | | | |
| a) Land | | 9410 | 0.00 | | |
| b) Land Improvements | | 9420 | 0.00 | | |
| c) Accumulated Depreciation - Land Improvements | | 9425 | 0.00 | | |
| d) Buildings | | 9430 | 0.00 | | |
| e) Accumulated Depreciation - Buildings | | 9435 | 0.00 | | |
| f) Equipment | | 9440 | 0.00 | | |
| g) Accumulated Depreciation - Equipment | | 9445 | 0.00 | | |
| h) Work in Progress | | 9450 | 0.00 | | |
| 10) TOTAL, ASSETS | | | 0.00 | | |
| H. DEFERRED OUTFLOWS OF RESOURCES | | | | | |
| 1) Deferred Outflows of Resources | | 9490 | 0.00 | | |
| 2) TOTAL, DEFERRED OUTFLOWS | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 | 2021-22 | Percent Difference |
|---|----------------|--------------|-----------|---------|--------------------|
| | | | Estimated | Budget | |
| I. LIABILITIES | | | | | |
| 1) Accounts Payable | | 9500 | 0.00 | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | | |
| 3) Due to Other Funds | | 9610 | 0.00 | | |
| 4) Current Loans | | 9640 | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | | |
| 6) Long-Term Liabilities | | | | | |
| a) Net Pension Liability | | 9663 | 0.00 | | |
| b) Total/Net OPEB Liability | | 9664 | 0.00 | | |
| c) Compensated Absences | | 9665 | 0.00 | | |
| d) COPs Payable | | 9666 | 0.00 | | |
| e) Capital Leases Payable | | 9667 | 0.00 | | |
| f) Lease Revenue Bonds Payable | | 9668 | 0.00 | | |
| g) Other General Long-Term Liabilities | | 9669 | 0.00 | | |
| 7) TOTAL, LIABILITIES | | | 0.00 | | |
| J. DEFERRED INFLOWS OF RESOURCES | | | | | |
| 1) Deferred Inflows of Resources | | 9690 | 0.00 | | |
| 2) TOTAL, DEFERRED INFLOWS | | | 0.00 | | |
| K. NET POSITION | | | | | |
| Net Position, June 30 (G10 + H2) - (I7 + J2) | | | 0.00 | | |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| OTHER STATE REVENUE | | | | | |
| STRS On-Behalf Pension Contributions | 7690 | 8590 | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER STATE REVENUE | | | 0.00 | 0.00 | 0.0% |
| OTHER LOCAL REVENUE | | | | | |
| Other Local Revenue | | | | | |
| Sales | | | | | |
| Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.0% |
| Interest | | 8660 | 162,500.00 | 150,000.00 | -7.7% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts | | | | | |
| In-District Premiums/ Contributions | | 8674 | 24,718,896.00 | 18,830,798.00 | -23.8% |
| All Other Fees and Contracts | | 8689 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue | | | | | |
| All Other Local Revenue | | 8699 | 0.00 | 0.00 | 0.0% |
| All Other Transfers In from All Others | | 8799 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER LOCAL REVENUE | | | 24,881,396.00 | 18,980,798.00 | -23.7% |
| TOTAL, REVENUES | | | 24,881,396.00 | 18,980,798.00 | -23.7% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| CERTIFICATED SALARIES | | | | | |
| Certificated Pupil Support Salaries | | 1200 | 0.00 | 0.00 | 0.0% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 0.00 | 0.00 | 0.0% |
| TOTAL, CERTIFICATED SALARIES | | | 0.00 | 0.00 | 0.0% |
| CLASSIFIED SALARIES | | | | | |
| Classified Support Salaries | | 2200 | 89,589.00 | 74,090.00 | -17.3% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 1,141,780.00 | 1,061,329.00 | -7.0% |
| Clerical, Technical and Office Salaries | | 2400 | 69,605.00 | 67,847.00 | -2.5% |
| Other Classified Salaries | | 2900 | 0.00 | 0.00 | 0.0% |
| TOTAL, CLASSIFIED SALARIES | | | 1,300,974.00 | 1,203,266.00 | -7.5% |
| EMPLOYEE BENEFITS | | | | | |
| STRS | | 3101-3102 | 0.00 | 0.00 | 0.0% |
| PERS | | 3201-3202 | 236,518.00 | 268,225.00 | 13.4% |
| OASDI/Medicare/Alternative | | 3301-3302 | 94,779.00 | 81,791.00 | -13.7% |
| Health and Welfare Benefits | | 3401-3402 | 139,241.00 | 147,300.00 | 5.8% |
| Unemployment Insurance | | 3501-3502 | 1,325.00 | 31,558.00 | 2281.7% |
| Workers' Compensation | | 3601-3602 | 77,927.00 | 38,264.00 | -50.9% |
| OPEB, Allocated | | 3701-3702 | 0.00 | 0.00 | 0.0% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 4,110.00 | 4,749.00 | 15.5% |
| TOTAL, EMPLOYEE BENEFITS | | | 553,900.00 | 571,887.00 | 3.2% |
| BOOKS AND SUPPLIES | | | | | |
| Books and Other Reference Materials | | 4200 | 0.00 | 0.00 | 0.0% |
| Materials and Supplies | | 4300 | 76,643.00 | 68,000.00 | -11.3% |
| Noncapitalized Equipment | | 4400 | 34,255.00 | 40,000.00 | 16.8% |
| TOTAL, BOOKS AND SUPPLIES | | | 110,898.00 | 108,000.00 | -2.6% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|----------------------|-----------------------|
| SERVICES AND OTHER OPERATING EXPENSES | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 685.00 | 2,750.00 | 301.5% |
| Dues and Memberships | | 5300 | 25,530.00 | 2,000.00 | -92.2% |
| Insurance | | 5400-5450 | 3,259,313.00 | 3,350,000.00 | 2.8% |
| Operations and Housekeeping Services | | 5500 | 0.00 | 0.00 | 0.0% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 229.00 | 500.00 | 118.3% |
| Transfers of Direct Costs - Interfund | | 5750 | (605,752.00) | 0.00 | -100.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 15,971,814.00 | 19,866,303.00 | 24.4% |
| Communications | | 5900 | 0.00 | 0.00 | 0.0% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENSES | | | 18,651,819.00 | 23,221,553.00 | 24.5% |
| DEPRECIATION AND AMORTIZATION | | | | | |
| Depreciation Expense | | 6900 | 0.00 | 0.00 | 0.0% |
| Amortization Expense-Lease Assets | | 6910 | 0.00 | 0.00 | 0.0% |
| TOTAL, DEPRECIATION AND AMORTIZATION | | | 0.00 | 0.00 | 0.0% |
| TOTAL, EXPENSES | | | 20,617,591.00 | 25,104,706.00 | 21.8% |

| Description | Resource Codes | Object Codes | 2020-21 Estimated Actuals | 2021-22 Budget | Percent Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| INTERFUND TRANSFERS | | | | | |
| INTERFUND TRANSFERS IN | | | | | |
| Other Authorized Interfund Transfers In | | 8919 | 0.00 | 0.00 | 0.0% |
| (a) TOTAL, INTERFUND TRANSFERS IN | | | 0.00 | 0.00 | 0.0% |
| INTERFUND TRANSFERS OUT | | | | | |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 0.00 | 0.0% |
| (b) TOTAL, INTERFUND TRANSFERS OUT | | | 0.00 | 0.00 | 0.0% |
| OTHER SOURCES/USES | | | | | |
| SOURCES | | | | | |
| Other Sources | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL, SOURCES | | | 0.00 | 0.00 | 0.0% |
| USES | | | | | |
| Transfers of Funds from Lapsed/Reorganized LEAs | | 7651 | 0.00 | 0.00 | 0.0% |
| (d) TOTAL, USES | | | 0.00 | 0.00 | 0.0% |
| CONTRIBUTIONS | | | | | |
| Contributions from Unrestricted Revenues | | 8980 | 0.00 | 0.00 | 0.0% |
| Contributions from Restricted Revenues | | 8990 | 0.00 | 0.00 | 0.0% |
| (e) TOTAL, CONTRIBUTIONS | | | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | 0.00 | 0.00 | 0.0% |

FORM A
AVERAGE DAILY
ATTENDANCE

| Description | 2020-21 Estimated Actuals | | | 2021-22 Budget | | |
|--|---------------------------|------------|------------|-------------------|----------------------|----------------------|
| | P-2 ADA | Annual ADA | Funded ADA | Estimated P-2 ADA | Estimated Annual ADA | Estimated Funded ADA |
| 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) | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 |
| 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) | | | | | | |
| 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) | | | | | | |
| 4. Total, District Regular ADA (Sum of Lines A1 through A3) | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 |
| 5. District Funded County Program ADA | | | | | | |
| a. County Community Schools | | | | | | |
| b. Special Education-Special Day Class | | | | | | |
| c. Special Education-NPS/LCI | | | | | | |
| d. Special Education Extended Year | | | | | | |
| e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools | | | | | | |
| f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380] | | | | | | |
| g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g) | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 | 33,911.00 |
| 7. Adults in Correctional Facilities | | | | | | |
| 8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA) | | | | | | |

**FORM ASSET
SCHEDULE OF
CAPITAL ASSETS**

| | Unaudited Balance July 1 | Audit Adjustments/ Restatements | Audited Balance July 1 | Increases | Decreases | Ending Balance June 30 |
|---|--------------------------------|---------------------------------------|------------------------------|-----------|-----------|---------------------------|
| Governmental Activities: | | | | | | |
| Capital assets not being depreciated: | | | | | | |
| Land | 17,701,767.37 | | 17,701,767.37 | | | 17,701,767.37 |
| Work in Progress | 266,232,088.00 | | 266,232,088.00 | | | 266,232,088.00 |
| Total capital assets not being depreciated | 283,933,855.37 | 0.00 | 283,933,855.37 | 0.00 | 0.00 | 283,933,855.37 |
| Capital assets being depreciated: | | | | | | |
| Land Improvements | 74,333,555.00 | | 74,333,555.00 | | | 74,333,555.00 |
| Buildings | 1,091,697,916.00 | | 1,091,697,916.00 | | | 1,091,697,916.00 |
| Equipment | 15,069,389.00 | | 15,069,389.00 | | | 15,069,389.00 |
| Total capital assets being depreciated | 1,181,100,860.00 | 0.00 | 1,181,100,860.00 | 0.00 | 0.00 | 1,181,100,860.00 |
| Accumulated Depreciation for: | | | | | | |
| Land Improvements | (43,750,449.00) | | (43,750,449.00) | | | (43,750,449.00) |
| Buildings | (376,213,580.00) | | (376,213,580.00) | | | (376,213,580.00) |
| Equipment | (10,002,735.00) | | (10,002,735.00) | | | (10,002,735.00) |
| Total accumulated depreciation | (429,966,764.00) | 0.00 | (429,966,764.00) | 0.00 | 0.00 | (429,966,764.00) |
| Total capital assets being depreciated, net | 751,134,096.00 | 0.00 | 751,134,096.00 | 0.00 | 0.00 | 751,134,096.00 |
| Governmental activity capital assets, net | 1,035,067,951.37 | 0.00 | 1,035,067,951.37 | 0.00 | 0.00 | 1,035,067,951.37 |
| Business-Type Activities: | | | | | | |
| Capital assets not being depreciated: | | | | | | |
| Land | | | 0.00 | | | 0.00 |
| Work in Progress | | | 0.00 | | | 0.00 |
| Total capital assets not being depreciated | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital assets being depreciated: | | | | | | |
| Land Improvements | | | 0.00 | | | 0.00 |
| Buildings | | | 0.00 | | | 0.00 |
| Equipment | | | 0.00 | | | 0.00 |
| Total capital assets being depreciated | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Accumulated Depreciation for: | | | | | | |
| Land Improvements | | | 0.00 | | | 0.00 |
| Buildings | | | 0.00 | | | 0.00 |
| Equipment | | | 0.00 | | | 0.00 |
| Total accumulated depreciation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total capital assets being depreciated, net | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Business-type activity capital assets, net | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**FORM CEA
CURRENT EXPENSE
FORMULA MINIMUM
CLASSROOM
COMPENSATION
2020-2021**

| PART I - CURRENT EXPENSE FORMULA | Total Expense for Year (1) | EDP No. | Reductions (See Note 1) (2) | EDP No. | Current Expense of Education (Col 1 - Col 2) (3) | EDP No. | Reductions (Extracted) (See Note 2) (4a) | Reductions (Overrides)* (See Note 2) (4b) | EDP No. | Current Expense-Part II (Col 3 - Col 4) (5) | EDP No. |
|--|----------------------------|---------|-----------------------------|---------|--|---------|--|---|---------|---|---------|
| 1000 - Certificated Salaries | 217,019,493.00 | 301 | 0.00 | 303 | 217,019,493.00 | 305 | 515,594.00 | | 307 | 216,503,899.00 | 309 |
| 2000 - Classified Salaries | 103,000,782.00 | 311 | 1,434,959.00 | 313 | 101,565,823.00 | 315 | 1,693,958.00 | | 317 | 99,871,865.00 | 319 |
| 3000 - Employee Benefits | 178,268,260.00 | 321 | 676,006.00 | 323 | 177,592,254.00 | 325 | 983,110.00 | | 327 | 176,609,144.00 | 329 |
| 4000 - Books, Supplies Equip Replace. (6500) | 66,945,290.00 | 331 | 711,331.00 | 333 | 66,233,959.00 | 335 | 7,496,992.00 | | 337 | 58,736,967.00 | 339 |
| 5000 - Services. . . & 7300 - Indirect Costs | 88,810,623.00 | 341 | 253,096.00 | 343 | 88,557,527.00 | 345 | 46,769,420.00 | | 347 | 41,788,107.00 | 349 |
| TOTAL | | | | | 650,969,056.00 | 365 | | | TOTAL | 593,509,982.00 | 369 |

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

| PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999) | | Object | EDP No. |
|---|--|-------------|---------|
| 1. Teacher Salaries as Per EC 41011. | | 1100 | 375 |
| 2. Salaries of Instructional Aides Per EC 41011. | | 2100 | 380 |
| 3. STRS. | | 3101 & 3102 | 382 |
| 4. PERS. | | 3201 & 3202 | 383 |
| 5. OASDI - Regular, Medicare and Alternative. | | 3301 & 3302 | 384 |
| 6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). | | 3401 & 3402 | 385 |
| 7. Unemployment Insurance. | | 3501 & 3502 | 390 |
| 8. Workers' Compensation Insurance. | | 3601 & 3602 | 392 |
| 9. OPEB, Active Employees (EC 41372). | | 3751 & 3752 | |
| 10. Other Benefits (EC 22310). | | 3901 & 3902 | 393 |
| 11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). | | | 395 |
| 12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. | | | |
| 13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). | | | 396 |
| b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. | | | 396 |
| 14. TOTAL SALARIES AND BENEFITS. | | | 397 |
| 15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. | | | 52.40% |
| 16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') | | | |

| PART III: DEFICIENCY AMOUNT | |
|---|----------------|
| A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374. | |
| 1. Minimum percentage required (60% elementary, 55% unified, 50% high) | 55.00% |
| 2. Percentage spent by this district (Part II, Line 15) | 52.40% |
| 3. Percentage below the minimum (Part III, Line 1 minus Line 2) | 2.60% |
| 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). | 593,509,982.00 |
| 5. Deficiency Amount (Part III, Line 3 times Line 4) | 15,431,259.53 |

| PART IV: Explanation for adjustments entered in Part I, Column 4b (required) | |
|---|--|
| There are one time expenditures that are included in the budget that have expanded the current expenditures and created levels of disproportion as all of the one time expenditures are n | |
| | |
| | |

**FORM CEB
CURRENT EXPENSE
FORMULA MINIMUM
CLASSROOM
COMPENSATION
2021-2022**

| PART I - CURRENT EXPENSE FORMULA | Total Expense for Year (1) | EDP No. | Reductions (See Note 1) (2) | EDP No. | Current Expense of Education (Col 1 - Col 2) (3) | EDP No. | Reductions (Extracted) (See Note 2) (4a) | Reductions (Overrides)* (See Note 2) (4b) | EDP No. | Current Expense-Part II (Col 3 - Col 4) (5) | EDP No. |
|--|----------------------------|---------|-----------------------------|---------|--|---------|--|---|---------|---|---------|
| 1000 - Certificated Salaries | 217,567,400.00 | 301 | 0.00 | 303 | 217,567,400.00 | 305 | 216,113.00 | | 307 | 217,351,287.00 | 309 |
| 2000 - Classified Salaries | 97,883,134.00 | 311 | 1,551,156.00 | 313 | 96,331,978.00 | 315 | 880,403.00 | | 317 | 95,451,575.00 | 319 |
| 3000 - Employee Benefits | 188,555,470.00 | 321 | 1,242,038.00 | 323 | 187,313,432.00 | 325 | 515,532.00 | | 327 | 186,797,900.00 | 329 |
| 4000 - Books, Supplies Equip Replace. (6500) | 88,489,826.00 | 331 | 271,278.00 | 333 | 88,218,548.00 | 335 | 4,646,458.00 | | 337 | 83,572,090.00 | 339 |
| 5000 - Services. . . & 7300 - Indirect Costs | 79,543,648.00 | 341 | 261,265.00 | 343 | 79,282,383.00 | 345 | 49,490,378.00 | | 347 | 29,792,005.00 | 349 |
| TOTAL | | | | | 668,713,741.00 | 365 | | | TOTAL | 612,964,857.00 | 369 |

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

| PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999) | | Object | EDP No. |
|---|--|-------------|----------------|
| 1. Teacher Salaries as Per EC 41011. | | 1100 | 375 |
| 2. Salaries of Instructional Aides Per EC 41011. | | 2100 | 380 |
| 3. STRS. | | 3101 & 3102 | 382 |
| 4. PERS. | | 3201 & 3202 | 383 |
| 5. OASDI - Regular, Medicare and Alternative. | | 3301 & 3302 | 384 |
| 6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). | | 3401 & 3402 | 385 |
| 7. Unemployment Insurance. | | 3501 & 3502 | 390 |
| 8. Workers' Compensation Insurance. | | 3601 & 3602 | 392 |
| 9. OPEB, Active Employees (EC 41372). | | 3751 & 3752 | |
| 10. Other Benefits (EC 22310). | | 3901 & 3902 | 393 |
| 11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). | | | 395 |
| 12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. | | | 0.00 |
| 13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). | | | 199,004.00 |
| b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. | | | |
| 14. TOTAL SALARIES AND BENEFITS. | | | 315,673,510.00 |
| 15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. | | | 51.47% |
| 16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X'). | | | |

| PART III: DEFICIENCY AMOUNT | |
|---|----------------|
| A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374. | |
| 1. Minimum percentage required (60% elementary, 55% unified, 50% high) | 55.00% |
| 2. Percentage spent by this district (Part II, Line 15) | 51.47% |
| 3. Percentage below the minimum (Part III, Line 1 minus Line 2) | 3.53% |
| 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). | 612,964,857.00 |
| 5. Deficiency Amount (Part III, Line 3 times Line 4) | 21,637,659.45 |

| PART IV: Explanation for adjustments entered in Part I, Column 4b (required) | |
|---|--|
| There are one time expenditures that are included in the budget that have expanded the current expenditures and created levels of disproportion as all of the one time expenditures are n | |
| | |
| | |

**FORM ESMOE
EVERY STUDENT
SUCCEEDS
MAINTENANCE & EFFORT
EXPENDITURES**

| Section I - Expenditures | Funds 01, 09, and 62 | | | 2020-21 Expenditures |
|--|---|---------------------------------------|---|----------------------|
| | Goals | Functions | Objects | |
| A. Total state, federal, and local expenditures (all resources) | All | All | 1000-7999 | 668,051,738.00 |
| B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385) | All | All | 1000-7999 | 103,966,367.00 |
| 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 | 52,610.00 |
| 2. Capital Outlay | All except 7100-7199 | All except 5000-5999 | 6000-6999 | 1,208,730.00 |
| 3. Debt Service | All | 9100 | 5400-5450, 5800, 7430- 7439 | 5,985,437.00 |
| 4. Other Transfers Out | All | 9200 | 7200-7299 | 6,214,035.00 |
| 5. Interfund Transfers Out | All | 9300 | 7600-7629 | 0.00 |
| 6. All Other Financing Uses | All | 9100 | 7699 | 0.00 |
| | | 9200 | 7651 | |
| 7. Nonagency | 7100-7199 | All except 5000-5999, 9000-9999 | 1000-7999 | 1,757,550.00 |
| 8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received) | All | All | 8710 | 0.00 |
| 9. Supplemental expenditures made as a result of a Presidentially declared disaster | Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2. | | | |
| 10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9) | | | | 15,218,362.00 |
| D. Plus additional MOE expenditures: | | | | |
| 1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero) | All | All | 1000-7143, 7300-7439 minus 8000-8699 | 4,991,341.00 |
| 2. Expenditures to cover deficits for student body activities | Manually entered. Must not include expenditures in lines A or D1. | | | |
| E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2) | | | | 553,858,350.00 |

| Section II - Expenditures Per ADA | | 2020-21 Annual ADA/ Exps. Per ADA |
|--|----------------|--|
| A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9) | | 33,911.00 |
| B. Expenditures per ADA (Line I.E divided by Line II.A) | | 16,332.70 |
| Section III - MOE Calculation (For data collection only. Final determination will be done by CDE) | | |
| | Total | Per ADA |
| A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.) | 530,377,407.87 | 15,738.46 |
| 1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV) | 0.00 | 0.00 |
| 2. Total adjusted base expenditure amounts (Line A plus Line A.1) | 530,377,407.87 | 15,738.46 |
| B. Required effort (Line A.2 times 90%) | 477,339,667.08 | 14,164.61 |
| C. Current year expenditures (Line I.E and Line II.B) | 553,858,350.00 | 16,332.70 |
| D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero) | 0.00 | 0.00 |
| 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.) | MOE Met | |
| F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages) | 0.00% | 0.00% |

| 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) 16,262,205.00
- 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) 482,000,590.00

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) 3.37%

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) | 12,512,636.00 |
| 2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10) | 8,358,433.00 |
| 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) | 0.00 |
| 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) | 1,617,384.19 |
| 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) | 0.00 |
| 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) | 22,488,453.19 |
| 9. Carry-Forward Adjustment (Part IV, Line F) | (13,300,664.01) |
| 10. Total Adjusted Indirect Costs (Line A8 plus Line A9) | 9,187,789.18 |

B. Base Costs

| | |
|---|----------------|
| 1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100) | 411,029,677.00 |
| 2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100) | 113,488,250.00 |
| 3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100) | 38,899,946.00 |
| 4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100) | 13,530,880.00 |
| 5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100) | 52,610.00 |
| 6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100) | 0.00 |
| 7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4) | 6,221,635.00 |
| 8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3) | 241,600.00 |
| 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) | 3,947,289.00 |
| 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) | 109,217.00 |
| 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) | 46,376,211.81 |
| 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) | 0.00 |
| 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) | 3,249,278.00 |
| 16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100) | 14,372,206.00 |
| 17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100) | 31,691,533.00 |
| 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) | 683,210,332.81 |

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) 3.29%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2022-23 see www.cde.ca.gov/fg/ac/ic)
(Line A10 divided by Line B19) 1.34%

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) | <u>22,488,453.19</u> |
| B. Carry-forward adjustment from prior year(s) | |
| 1. Carry-forward adjustment from the second prior year | <u>2,197,377.30</u> |
| 2. Carry-forward adjustment amount deferred from prior year(s), if any | <u>0.00</u> |
| 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 (5.56%) times Part III, Line B19); zero if negative | <u>0.00</u> |
| 2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.56%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.66%) times Part III, Line B19); zero if positive | <u>(13,300,664.01)</u> |
| D. Preliminary carry-forward adjustment (Line C1 or C2) | <u>(13,300,664.01)</u> |
| 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: | <u>1.34%</u> |
| Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-6,650,332.01) is applied to the current year calculation and the remainder (\$-6,650,332.00) is deferred to one or more future years: | <u>2.32%</u> |
| Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-4,433,554.67) is applied to the current year calculation and the remainder (\$-8,867,109.34) is deferred to one or more future years: | <u>2.64%</u> |
| LEA request for Option 1, Option 2, or Option 3 | <u>1</u> |
| F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected) | <u>(13,300,664.01)</u> |

Approved indirect cost rate: 5.56%
Highest rate used in any program: 5.66%

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

| Fund | Resource | Eligible Expenditures (Objects 1000-5999 except Object 5100) | Indirect Costs Charged (Objects 7310 and 7350) | Rate Used |
|------|----------|--|---|--------------|
| 01 | 3010 | 20,794,062.00 | 1,156,150.00 | 5.56% |
| 01 | 3180 | 3,880,463.00 | 215,753.00 | 5.56% |
| 01 | 3182 | 3,842,120.00 | 211,809.00 | 5.51% |
| 01 | 3210 | 9,729,813.00 | 540,977.00 | 5.56% |
| 01 | 3211 | 34,751.00 | 1,966.00 | 5.66% |
| 01 | 3212 | 3,000,000.00 | 166,800.00 | 5.56% |
| 01 | 3215 | 2,486,571.00 | 138,253.00 | 5.56% |
| 01 | 3310 | 6,877,132.00 | 382,368.00 | 5.56% |
| 01 | 3311 | 101,532.00 | 5,645.00 | 5.56% |
| 01 | 3312 | 1,213,614.00 | 67,476.00 | 5.56% |
| 01 | 3315 | 193,745.00 | 10,772.00 | 5.56% |
| 01 | 3318 | 34,191.00 | 1,900.00 | 5.56% |
| 01 | 3327 | 377,230.00 | 20,973.00 | 5.56% |
| 01 | 3345 | 2,327.00 | 129.00 | 5.54% |
| 01 | 3385 | 194,592.00 | 10,819.00 | 5.56% |
| 01 | 3395 | 13,749.00 | 764.00 | 5.56% |
| 01 | 3410 | 359,900.00 | 20,010.00 | 5.56% |
| 01 | 3550 | 413,835.00 | 22,441.00 | 5.42% |
| 01 | 4035 | 2,490,040.00 | 138,113.00 | 5.55% |
| 01 | 4124 | 4,805,089.00 | 225,641.00 | 4.70% |
| 01 | 4127 | 1,899,584.00 | 105,499.00 | 5.55% |
| 01 | 4201 | 379,565.00 | 21,104.00 | 5.56% |
| 01 | 4203 | 1,529,421.00 | 82,506.00 | 5.39% |
| 01 | 4510 | 33,536.00 | 1,316.00 | 3.92% |
| 01 | 5630 | 97,464.00 | 4,573.00 | 4.69% |
| 01 | 5640 | 1,210,472.00 | 36,870.00 | 3.05% |
| 01 | 5810 | 1,296,120.00 | 70,227.00 | 5.42% |
| 01 | 6010 | 9,011,068.00 | 146,090.00 | 1.62% |
| 01 | 6011 | 326,897.00 | 12,008.00 | 3.67% |
| 01 | 6385 | 709,837.00 | 39,210.00 | 5.52% |
| 01 | 6386 | 476,322.00 | 26,413.00 | 5.55% |
| 01 | 6387 | 1,383,057.00 | 74,628.00 | 5.40% |
| 01 | 6388 | 3,314,800.00 | 132,592.00 | 4.00% |
| 01 | 6520 | 301,649.00 | 16,771.00 | 5.56% |
| 01 | 6546 | 2,158,099.00 | 119,990.00 | 5.56% |
| 01 | 6690 | 299,129.00 | 9,722.00 | 3.25% |
| 01 | 6695 | 276,928.00 | 15,397.00 | 5.56% |
| 01 | 7085 | 885,956.00 | 22,927.00 | 2.59% |
| 01 | 7220 | 686,208.00 | 37,435.00 | 5.46% |
| 01 | 7370 | 144,407.00 | 8,028.00 | 5.56% |
| 01 | 7388 | 376,157.00 | 20,914.00 | 5.56% |
| 01 | 7420 | 2,659,956.00 | 146,506.00 | 5.51% |

| Fund | Resource | Eligible Expenditures (Objects 1000-5999 except Object 5100) | Indirect Costs Charged (Objects 7310 and 7350) | Rate Used |
|-------------|-----------------|---|---|----------------------|
| 01 | 7422 | 11,856,119.00 | 659,200.00 | 5.56% |
| 01 | 7510 | 994,279.00 | 55,366.00 | 5.57% |
| 01 | 7810 | 7,143,033.00 | 396,666.00 | 5.55% |
| 01 | 9010 | 67,094,250.00 | 36,549.00 | 0.05% |
| 11 | 6391 | 2,947,929.00 | 120,199.00 | 4.08% |
| 12 | 5025 | 835,579.00 | 46,419.00 | 5.56% |
| 12 | 6052 | 7,107.00 | 393.00 | 5.53% |
| 12 | 6105 | 13,487,909.00 | 726,888.00 | 5.39% |
| 13 | 5310 | 27,678,251.00 | 1,318,012.00 | 4.76% |
| 13 | 5320 | 16,533,276.00 | 787,299.00 | 4.76% |
| 13 | 9010 | 1,292,289.00 | 861.00 | 0.07% |

FORM L
LOTTERY REPORT
REVENUES &
EXPENDITURES

&

| Description | Object Codes | Lottery: Unrestricted (Resource 1100) | Transferred to Other Resources for Expenditure | Lottery: Instructional Materials (Resource 6300)* | Totals |
|---|---------------------------------------|---|--|--|--------------|
| A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR | | | | | |
| 1. Adjusted Beginning Fund Balance | 9791-9795 | 0.00 | | 127,247.00 | 127,247.00 |
| 2. State Lottery Revenue | 8560 | 5,057,487.00 | | 1,652,112.00 | 6,709,599.00 |
| 3. Other Local Revenue | 8600-8799 | 0.00 | | 0.00 | 0.00 |
| 4. Transfers from Funds of Lapsed/Reorganized Districts | 8965 | 0.00 | | 0.00 | 0.00 |
| 5. Contributions from Unrestricted Resources (Total must be zero) | 8980 | 0.00 | | | 0.00 |
| 6. Total Available (Sum Lines A1 through A5) | | 5,057,487.00 | 0.00 | 1,779,359.00 | 6,836,846.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | |
| 1. Certificated Salaries | 1000-1999 | 0.00 | | | 0.00 |
| 2. Classified Salaries | 2000-2999 | 0.00 | | | 0.00 |
| 3. Employee Benefits | 3000-3999 | 0.00 | | | 0.00 |
| 4. Books and Supplies | 4000-4999 | 0.00 | | 1,645,980.00 | 1,645,980.00 |
| 5. a. Services and Other Operating Expenditures (Resource 1100) | 5000-5999 | 3,757,681.00 | | | 3,757,681.00 |
| b. Services and Other Operating Expenditures (Resource 6300) | 5000-5999, except 5100, 5710, 5800 | | | | |
| c. Duplicating Costs for Instructional Materials (Resource 6300) | 5100, 5710, 5800 | | | 6,132.00 | 6,132.00 |
| 6. Capital Outlay | 6000-6999 | 0.00 | | | 0.00 |
| 7. Tuition | 7100-7199 | 0.00 | | | 0.00 |
| 8. Interagency Transfers Out | | | | | |
| a. To Other Districts, County Offices, and Charter Schools | 7211,7212,7221, 7222,7281,7282 | 0.00 | | | 0.00 |
| b. To JPAs and All Others | 7213,7223, 7283,7299 | 0.00 | | | 0.00 |
| 9. Transfers of Indirect Costs | 7300-7399 | | | | |
| 10. Debt Service | 7400-7499 | 0.00 | | | 0.00 |
| 11. All Other Financing Uses | 7630-7699 | 0.00 | | | 0.00 |
| 12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11) | | 3,757,681.00 | 0.00 | 1,652,112.00 | 5,409,793.00 |
| C. ENDING BALANCE (Must equal Line A6 minus Line B12) | | | | | |
| | 979Z | 1,299,806.00 | 0.00 | 127,247.00 | 1,427,053.00 |
| D. COMMENTS: | | | | | |
| In the 2020-21 Fiscal Year, there is a budget for Software licencing agreements in object 5846 and professinal contracted services. | | | | | |

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

**FORM MYP
MULTIYEAR
PROJECTIONS
WORKSHEET**

| Description | Object Codes | 2021-22 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2022-23 Projection (C) | % Change (Cols. E-C/C) (D) | 2023-24 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 | 3,481,613.00 | 0.00% | 3,481,613.00 | 0.00% | 3,481,613.00 |
| 2. Federal Revenues | 8100-8299 | 43,054,574.00 | -0.11% | 43,007,128.00 | 0.00% | 43,007,128.00 |
| 3. Other State Revenues | 8300-8599 | 74,993,675.00 | 1.35% | 76,009,344.00 | 1.76% | 77,350,502.00 |
| 4. Other Local Revenues | 8600-8799 | 71,547,242.00 | 0.00% | 71,547,242.00 | 0.00% | 71,547,242.00 |
| 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 | 90,934,872.00 | 0.00% | 90,934,872.00 | -1.21% | 89,832,221.00 |
| 6. Total (Sum lines A1 thru A5c) | | 284,011,976.00 | 0.34% | 284,980,199.00 | 0.08% | 285,218,706.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | | |
| 1. Certificated Salaries | | | | | | |
| a. Base Salaries | | | | 80,869,701.00 | | 66,616,724.00 |
| b. Step & Column Adjustment | | | | 1,051,306.00 | | 866,017.41 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | (15,304,283.00) | | 0.00 |
| e. Total Certificated Salaries (Sum lines B1a thru B1d) | 1000-1999 | 80,869,701.00 | -17.62% | 66,616,724.00 | 1.30% | 67,482,741.41 |
| 2. Classified Salaries | | | | | | |
| a. Base Salaries | | | | 47,823,627.00 | | 46,797,017.37 |
| b. Step & Column Adjustment | | | | 622,003.37 | | 608,657.44 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | (1,648,613.00) | | |
| e. Total Classified Salaries (Sum lines B2a thru B2d) | 2000-2999 | 47,823,627.00 | -2.15% | 46,797,017.37 | 1.30% | 47,405,674.81 |
| 3. Employee Benefits | 3000-3999 | 98,149,972.00 | -5.25% | 92,994,482.00 | 2.17% | 95,009,614.00 |
| 4. Books and Supplies | 4000-4999 | 77,903,223.00 | 6.76% | 83,167,285.00 | -4.08% | 79,774,460.00 |
| 5. Services and Other Operating Expenditures | 5000-5999 | 50,697,219.00 | 1.39% | 51,403,517.00 | 2.23% | 52,551,360.00 |
| 6. Capital Outlay | 6000-6999 | 843,421.00 | 0.00% | 843,421.00 | 0.00% | 843,421.00 |
| 7. Other Outgo (excluding Transfers of Indirect Costs) | 7100-7299, 7400-7499 | 6,325,153.00 | 0.00% | 6,325,153.00 | 0.00% | 6,325,153.00 |
| 8. Other Outgo - Transfers of Indirect Costs | 7300-7399 | 9,569,686.00 | -18.40% | 7,809,045.00 | -0.78% | 7,748,053.00 |
| 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) | | 372,182,002.00 | -4.36% | 355,956,644.37 | 0.33% | 357,140,477.22 |
| C. NET INCREASE (DECREASE) IN FUND BALANCE | | | | | | |
| (Line A6 minus line B11) | | | | | | |
| | | (88,170,026.00) | | (70,976,445.37) | | (71,921,771.22) |
| D. FUND BALANCE | | | | | | |
| 1. Net Beginning Fund Balance (Form 01, line F1e) | | 239,881,086.00 | | 151,711,060.00 | | 80,734,614.63 |
| 2. Ending Fund Balance (Sum lines C and D1) | | 151,711,060.00 | | 80,734,614.63 | | 8,812,843.41 |
| 3. Components of Ending Fund Balance | | | | | | |
| a. Nonspendable | 9710-9719 | 0.00 | | | | |
| b. Restricted | 9740 | 151,711,060.00 | | 80,734,614.63 | | 8,812,843.41 |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | | | | | |
| 2. Other Commitments | 9760 | | | | | |
| d. Assigned | 9780 | | | | | |
| e. Unassigned/Unappropriated | | | | | | |
| 1. Reserve for Economic Uncertainties | 9789 | | | | | |
| 2. Unassigned/Unappropriated | 9790 | 0.00 | | 0.00 | | 0.00 |
| f. Total Components of Ending Fund Balance | | 151,711,060.00 | | 80,734,614.63 | | 8,812,843.41 |
| (Line D3f must agree with line D2) | | | | | | |

| Description | Object Codes | 2021-22 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2022-23 Projection (C) | % Change (Cols. E-C/C) (D) | 2023-24 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| E. AVAILABLE RESERVES | | | | | | |
| 1. General Fund | | | | | | |
| a. Stabilization Arrangements | 9750 | | | | | |
| b. Reserve for Economic Uncertainties | 9789 | | | | | |
| c. Unassigned/Unappropriated | 9790 | | | | | |
| (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.) | | | | | | |
| 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. | | | | | | |
| Base Year 2021-22 All May revise Assumptions have been used to include MEGA COLA, Unemployment, Retirement, CPI and other factors. 2022-23 - Reduce Certificated and Classied Staffing by one time bridge and expenditures in ESSER Resources 3210, 3212,7425, & 7426 from 2021-22 due to the expiry of the funding. Some salaries will be remodeled in Resource 3213 and 3214 for two more years into 2022-23 and 2023-24. Budgets have not been developed for these out years yet and will likely be revised by First Interim 2021. Coinciding expenditures in ESSER Resources that expire have also been reduced in 2022-24. THE impact of the one time resource absorptions is reflected most in Row C and Db in the Fund Balance. | | | | | | |

| Description | Object Codes | 2021-22 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2022-23 Projection (C) | % Change (Cols. E-C/C) (D) | 2023-24 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 | 398,128,075.00 | -0.80% | 394,939,842.00 | 2.36% | 404,266,536.00 |
| 2. Federal Revenues | 8100-8299 | 0.00 | 0.00% | | 0.00% | |
| 3. Other State Revenues | 8300-8599 | 6,629,578.00 | 0.58% | 6,667,843.00 | 0.74% | 6,717,019.00 |
| 4. Other Local Revenues | 8600-8799 | 5,816,710.00 | 3.12% | 5,997,978.00 | -1.12% | 5,930,842.00 |
| 5. Other Financing Sources | | | | | | |
| a. Transfers In | 8900-8929 | 0.00 | 0.00% | | 0.00% | |
| b. Other Sources | 8930-8979 | 25,000.00 | 0.00% | 25,000.00 | 0.00% | 25,000.00 |
| c. Contributions | 8980-8999 | (90,934,872.00) | -0.99% | (90,034,872.00) | -0.23% | (89,832,221.00) |
| 6. Total (Sum lines A1 thru A5c) | | 319,664,491.00 | -0.65% | 317,595,791.00 | 2.99% | 327,107,176.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | | |
| 1. Certificated Salaries | | | | | | |
| a. Base Salaries | | | | 136,697,699.00 | | 134,991,122.00 |
| b. Step & Column Adjustment | | | | 1,765,405.00 | | 1,788,355.28 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | (3,471,982.00) | | 0.00 |
| e. Total Certificated Salaries (Sum lines B1a thru B1d) | 1000-1999 | 136,697,699.00 | -1.25% | 134,991,122.00 | 1.32% | 136,779,477.28 |
| 2. Classified Salaries | | | | | | |
| a. Base Salaries | | | | 50,059,507.00 | | 50,710,280.59 |
| b. Step & Column Adjustment | | | | 650,773.59 | | 659,233.64 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | | | |
| e. Total Classified Salaries (Sum lines B2a thru B2d) | 2000-2999 | 50,059,507.00 | 1.30% | 50,710,280.59 | 1.30% | 51,369,514.23 |
| 3. Employee Benefits | 3000-3999 | 90,405,498.00 | 2.03% | 92,242,804.00 | 3.01% | 95,017,666.00 |
| 4. Books and Supplies | 4000-4999 | 10,586,603.00 | 2.42% | 10,842,437.00 | 2.23% | 11,084,223.00 |
| 5. Services and Other Operating Expenditures | 5000-5999 | 30,471,400.00 | 2.46% | 31,222,036.00 | 2.29% | 31,936,241.00 |
| 6. Capital Outlay | 6000-6999 | 141,655.00 | 0.00% | 141,655.00 | 0.00% | 141,655.00 |
| 7. Other Outgo (excluding Transfers of Indirect Costs) | 7100-7299, 7400-7499 | 7,496,786.00 | 0.00% | 7,496,786.00 | 0.00% | 7,496,786.00 |
| 8. Other Outgo - Transfers of Indirect Costs | 7300-7399 | (11,194,657.00) | 3.27% | (11,560,982.00) | 0.00% | (11,560,982.00) |
| 9. Other Financing Uses | | | | | | |
| a. Transfers Out | 7600-7629 | 5,000,000.00 | 0.00% | 5,000,000.00 | 0.00% | 5,000,000.00 |
| 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) | | 319,664,491.00 | 0.44% | 321,086,138.59 | 1.92% | 327,264,580.51 |
| C. NET INCREASE (DECREASE) IN FUND BALANCE | | | | | | |
| (Line A6 minus line B11) | | | | | | |
| | | 0.00 | | (3,490,347.59) | | (157,404.51) |
| D. FUND BALANCE | | | | | | |
| 1. Net Beginning Fund Balance (Form 01, line F1e) | | 71,069,152.00 | | 71,069,152.00 | | 67,578,804.41 |
| 2. Ending Fund Balance (Sum lines C and D1) | | 71,069,152.00 | | 67,578,804.41 | | 67,421,399.90 |
| 3. Components of Ending Fund Balance | | | | | | |
| a. Nonspendable | 9710-9719 | 150,000.00 | | | | |
| b. Restricted | 9740 | | | | | |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | 0.00 | | | | |
| 2. Other Commitments | 9760 | 0.00 | | | | |
| d. Assigned | 9780 | 36,374,366.00 | | | | |
| e. Unassigned/Unappropriated | | | | | | |
| 1. Reserve for Economic Uncertainties | 9789 | 13,637,430.00 | | | | |
| 2. Unassigned/Unappropriated | 9790 | 20,907,356.00 | | 67,578,804.41 | | 67,421,399.90 |
| f. Total Components of Ending Fund Balance | | | | | | |
| (Line D3f must agree with line D2) | | 71,069,152.00 | | 67,578,804.41 | | 67,421,399.90 |

| Description | Object Codes | 2021-22 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2022-23 Projection (C) | % Change (Cols. E-C/C) (D) | 2023-24 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| E. AVAILABLE RESERVES | | | | | | |
| 1. General Fund | | | | | | |
| a. Stabilization Arrangements | 9750 | 0.00 | | 0.00 | | 0.00 |
| b. Reserve for Economic Uncertainties | 9789 | 13,637,430.00 | | 0.00 | | 0.00 |
| c. Unassigned/Unappropriated | 9790 | 20,907,356.00 | | 67,578,804.41 | | 67,421,399.90 |
| (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.) | | | | | | |
| 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) | | | | | | |
| | | 34,544,786.00 | | 67,578,804.41 | | 67,421,399.90 |
| 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. | | | | | | |
| Base Year 2021-22 All May revise Assumptions have been used to include MEGA COLA, Unemployment, Retirement, CPI and other factors. 2022-23 - Reduce Certificated Staffing by \$5M AB1840 Bridge Funding \$3.4 in Salaries and coinciding benefits. Added \$5M in Contribution to Deferred Maintenance to fund projects as adopted in 2019-20 with the Deferred Maint plan. | | | | | | |

| Description | Object Codes | 2021-22 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2022-23 Projection (C) | % Change (Cols. E-C/C) (D) | 2023-24 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 | 401,609,688.00 | -0.79% | 398,421,455.00 | 2.34% | 407,748,149.00 |
| 2. Federal Revenues | 8100-8299 | 43,054,574.00 | -0.11% | 43,007,128.00 | 0.00% | 43,007,128.00 |
| 3. Other State Revenues | 8300-8599 | 81,623,253.00 | 1.29% | 82,677,187.00 | 1.68% | 84,067,521.00 |
| 4. Other Local Revenues | 8600-8799 | 77,363,952.00 | 0.23% | 77,545,220.00 | -0.09% | 77,478,084.00 |
| 5. Other Financing Sources | | | | | | |
| a. Transfers In | 8900-8929 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| b. Other Sources | 8930-8979 | 25,000.00 | 0.00% | 25,000.00 | 0.00% | 25,000.00 |
| c. Contributions | 8980-8999 | 0.00 | 0.00% | 900,000.00 | -100.00% | 0.00 |
| 6. Total (Sum lines A1 thru A5c) | | 603,676,467.00 | -0.18% | 602,575,990.00 | 1.62% | 612,325,882.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | | |
| 1. Certificated Salaries | | | | | | |
| a. Base Salaries | | | | 217,567,400.00 | | 201,607,846.00 |
| b. Step & Column Adjustment | | | | 2,816,711.00 | | 2,654,372.69 |
| c. Cost-of-Living Adjustment | | | | 0.00 | | 0.00 |
| d. Other Adjustments | | | | (18,776,265.00) | | 0.00 |
| e. Total Certificated Salaries (Sum lines B1a thru B1d) | 1000-1999 | 217,567,400.00 | -7.34% | 201,607,846.00 | 1.32% | 204,262,218.69 |
| 2. Classified Salaries | | | | | | |
| a. Base Salaries | | | | 97,883,134.00 | | 97,507,297.96 |
| b. Step & Column Adjustment | | | | 1,272,776.96 | | 1,267,891.08 |
| c. Cost-of-Living Adjustment | | | | 0.00 | | 0.00 |
| d. Other Adjustments | | | | (1,648,613.00) | | 0.00 |
| e. Total Classified Salaries (Sum lines B2a thru B2d) | 2000-2999 | 97,883,134.00 | -0.38% | 97,507,297.96 | 1.30% | 98,775,189.04 |
| 3. Employee Benefits | 3000-3999 | 188,555,470.00 | -1.76% | 185,237,286.00 | 2.59% | 190,027,280.00 |
| 4. Books and Supplies | 4000-4999 | 88,489,826.00 | 6.24% | 94,009,722.00 | -3.35% | 90,858,683.00 |
| 5. Services and Other Operating Expenditures | 5000-5999 | 81,168,619.00 | 1.79% | 82,625,553.00 | 2.25% | 84,487,601.00 |
| 6. Capital Outlay | 6000-6999 | 985,076.00 | 0.00% | 985,076.00 | 0.00% | 985,076.00 |
| 7. Other Outgo (excluding Transfers of Indirect Costs) | 7100-7299, 7400-7499 | 13,821,939.00 | 0.00% | 13,821,939.00 | 0.00% | 13,821,939.00 |
| 8. Other Outgo - Transfers of Indirect Costs | 7300-7399 | (1,624,971.00) | 130.89% | (3,751,937.00) | 1.63% | (3,812,929.00) |
| 9. Other Financing Uses | | | | | | |
| a. Transfers Out | 7600-7629 | 5,000,000.00 | 0.00% | 5,000,000.00 | 0.00% | 5,000,000.00 |
| 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) | | 691,846,493.00 | -2.14% | 677,042,782.96 | 1.09% | 684,405,057.73 |
| C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11) | | | | | | |
| | | (88,170,026.00) | | (74,466,792.96) | | (72,079,175.73) |
| D. FUND BALANCE | | | | | | |
| 1. Net Beginning Fund Balance (Form 01, line F1e) | | 310,950,238.00 | | 222,780,212.00 | | 148,313,419.04 |
| 2. Ending Fund Balance (Sum lines C and D1) | | 222,780,212.00 | | 148,313,419.04 | | 76,234,243.31 |
| 3. Components of Ending Fund Balance | | | | | | |
| a. Nonspendable | 9710-9719 | 150,000.00 | | 0.00 | | 0.00 |
| b. Restricted | 9740 | 151,711,060.00 | | 80,734,614.63 | | 8,812,843.41 |
| 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 | 36,374,366.00 | | 0.00 | | 0.00 |
| e. Unassigned/Unappropriated | | | | | | |
| 1. Reserve for Economic Uncertainties | 9789 | 13,637,430.00 | | 0.00 | | 0.00 |
| 2. Unassigned/Unappropriated | 9790 | 20,907,356.00 | | 67,578,804.41 | | 67,421,399.90 |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2) | | 222,780,212.00 | | 148,313,419.04 | | 76,234,243.31 |

| Description | Object Codes | 2021-22 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2022-23 Projection (C) | % Change (Cols. E-C/C) (D) | 2023-24 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| E. AVAILABLE RESERVES | | | | | | |
| 1. General Fund | | | | | | |
| a. Stabilization Arrangements | 9750 | 0.00 | | 0.00 | | 0.00 |
| b. Reserve for Economic Uncertainties | 9789 | 13,637,430.00 | | 0.00 | | 0.00 |
| c. Unassigned/Unappropriated | 9790 | 20,907,356.00 | | 67,578,804.41 | | 67,421,399.90 |
| 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 E1a thru E2c) | | 34,544,786.00 | | 67,578,804.41 | | 67,421,399.90 |
| 4. Total Available Reserves - by Percent (Line E3 divided by Line F3c) | | 4.99% | | 9.98% | | 9.85% |
| 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): | | | | | | |
| 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 A, Estimated P-2 ADA column, Lines A4 and C4; enter projections) | | | | | | |
| | | 33,911.00 | | 33,044.00 | | 32,818.00 |
| 3. Calculating the Reserves | | | | | | |
| a. Expenditures and Other Financing Uses (Line B11) | | 691,846,493.00 | | 677,042,782.96 | | 684,405,057.73 |
| 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) | | 691,846,493.00 | | 677,042,782.96 | | 684,405,057.73 |
| d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) | | 2% | | 2% | | 2% |
| e. Reserve Standard - By Percent (Line F3c times F3d) | | 13,836,929.86 | | 13,540,855.66 | | 13,688,101.15 |
| f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details) | | 0.00 | | 0.00 | | 0.00 |
| g. Reserve Standard (Greater of Line F3e or F3f) | | 13,836,929.86 | | 13,540,855.66 | | 13,688,101.15 |
| h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g) | | YES | | YES | | YES |

**FORM SIAB
SUMMARY OF
INTERFUND
ACTIVITIES—BUDGET**

| 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 | | | | |
| 01 GENERAL FUND | | | | | | | | |
| Expenditure Detail | 0.00 | (874,354.00) | 0.00 | (1,624,971.00) | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 5,000,000.00 | | |
| Fund Reconciliation | | | | | | | | |
| 08 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 | | | | | | | | |
| 09 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 | | | | | | | | |
| 10 SPECIAL EDUCATION PASS-THROUGH FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | | | | |
| Fund Reconciliation | | | | | | | | |
| 11 ADULT EDUCATION FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | 125,392.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 12 CHILD DEVELOPMENT FUND | | | | | | | | |
| Expenditure Detail | 1,137,269.00 | 0.00 | 590,603.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 13 CAFETERIA SPECIAL REVENUE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | (262,915.00) | 908,976.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 14 DEFERRED MAINTENANCE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 5,000,000.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 15 PUPIL TRANSPORTATION EQUIPMENT FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 18 SCHOOL BUS EMISSIONS REDUCTION FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 19 FOUNDATION SPECIAL REVENUE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 21 BUILDING FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 25 CAPITAL FACILITIES FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 35 COUNTY SCHOOL FACILITIES FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 51 BOND INTEREST AND REDEMPTION FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 53 TAX OVERRIDE FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 56 DEBT SERVICE FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 57 FOUNDATION PERMANENT FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | | 0.00 | | |
| Fund Reconciliation | | | | | | | | |

July 1 Budget
2021-22 Budget
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 | | | | |
| 61 CAFETERIA ENTERPRISE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 62 CHARTER SCHOOLS ENTERPRISE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 63 OTHER ENTERPRISE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 66 WAREHOUSE REVOLVING FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 67 SELF-INSURANCE FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | 0.00 | | |
| Fund Reconciliation | | | | | | | | |
| 71 RETIREE BENEFIT FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | | | |
| Fund Reconciliation | | | | | | | | |
| 73 FOUNDATION PRIVATE-PURPOSE TRUST FUND | | | | | | | | |
| Expenditure Detail | 0.00 | 0.00 | | | | | | |
| Other Sources/Uses Detail | | | | | 0.00 | | | |
| Fund Reconciliation | | | | | | | | |
| 76 WARRANT/PASS-THROUGH FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | | | | |
| Fund Reconciliation | | | | | | | | |
| 95 STUDENT BODY FUND | | | | | | | | |
| Expenditure Detail | | | | | | | | |
| Other Sources/Uses Detail | | | | | | | | |
| Fund Reconciliation | | | | | | | | |
| TOTALS | 1,137,269.00 | (1,137,269.00) | 1,624,971.00 | (1,624,971.00) | 5,000,000.00 | 5,000,000.00 | | |

**FORM 01CS
CRITERIA &
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 approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

| Percentage Level | District ADA |
|------------------|----------------|
| 3.0% | 0 to 300 |
| 2.0% | 301 to 1,000 |
| 1.0% | 1,001 and over |

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

| Fiscal Year | Original Budget Funded ADA (Form A, Lines A4 and C4) | Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4) | ADA Variance Level (If Budget is greater than Actuals, else N/A) | Status |
|-----------------------------|---|---|---|----------------|
| Third Prior Year (2018-19) | | | | |
| District Regular | 35,339 | 34,274 | | |
| Charter School | | | | |
| Total ADA | 35,339 | 34,274 | 3.0% | Not Met |
| Second Prior Year (2019-20) | | | | |
| District Regular | 34,049 | 33,699 | | |
| Charter School | | | | |
| Total ADA | 34,049 | 33,699 | 1.0% | Met |
| First Prior Year (2020-21) | | | | |
| District Regular | 33,897 | 33,911 | | |
| Charter School | | 0 | | |
| Total ADA | 33,897 | 33,911 | N/A | Met |
| Budget Year (2021-22) | | | | |
| District Regular | 33,911 | | | |
| Charter School | 0 | | | |
| Total ADA | 33,911 | | | |

1B. Comparison of District ADA to the Standard

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

In 2018-19, a strike which impacted the ADA which impacted variances.

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

| Percentage Level | District ADA | | |
|------------------|--------------|-----|-------|
| 3.0% | 0 | to | 300 |
| 2.0% | 301 | to | 1,000 |
| 1.0% | 1,001 | and | over |

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

| Fiscal Year | Budget | Enrollment CBEDS Actual | Enrollment Variance Level (If Budget is greater than Actual, else N/A) | Status |
|-----------------------------|---------------|----------------------------|--|----------------|
| Third Prior Year (2018-19) | | | | |
| District Regular | 36,708 | 35,666 | | |
| Charter School | | | | |
| Total Enrollment | 36,708 | 35,666 | 2.8% | Not Met |
| Second Prior Year (2019-20) | | | | |
| District Regular | 35,666 | 36,111 | | |
| Charter School | | | | |
| Total Enrollment | 35,666 | 36,111 | N/A | Met |
| First Prior Year (2020-21) | | | | |
| District Regular | 35,765 | 35,435 | | |
| Charter School | | | | |
| Total Enrollment | 35,765 | 35,435 | 0.9% | Met |
| Budget Year (2021-22) | | | | |
| District Regular | 35,034 | | | |
| Charter School | | | | |
| Total Enrollment | 35,034 | | | |

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

In 2018-19, a strike which impacted the ADA which impacted variances.

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three 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 budget 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: All data are extracted or calculated. 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 Estimated/Unaudited Actuals (Form A, Lines A4 and C4) | Enrollment CBEDS Actual (Criterion 2, Item 2A) | Historical Ratio of ADA to Enrollment |
|-----------------------------|--|--|--|
| Third Prior Year (2018-19) | | | |
| District Regular | 32,635 | 35,666 | |
| Charter School | | 0 | |
| Total ADA/Enrollment | 32,635 | 35,666 | 91.5% |
| Second Prior Year (2019-20) | | | |
| District Regular | 33,699 | 36,111 | |
| Charter School | | | |
| Total ADA/Enrollment | 33,699 | 36,111 | 93.3% |
| First Prior Year (2020-21) | | | |
| District Regular | 33,911 | 35,435 | |
| Charter School | 0 | | |
| Total ADA/Enrollment | 33,911 | 35,435 | 95.7% |
| | | Historical Average Ratio: | 93.5% |
| | District's ADA to Enrollment Standard (historical average ratio plus 0.5%): | | 94.0% |

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent 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 or calculated.

| Fiscal Year | Estimated P-2 ADA Budget (Form A, Lines A4 and C4) | Enrollment Budget/Projected (Criterion 2, Item 2A) | Ratio of ADA to Enrollment | Status |
|-------------------------------|--|--|----------------------------|----------------|
| Budget Year (2021-22) | | | | |
| District Regular | 33,911 | 35,034 | | |
| Charter School | 0 | | | |
| Total ADA/Enrollment | 33,911 | 35,034 | 96.8% | Not Met |
| 1st Subsequent Year (2022-23) | | | | |
| District Regular | 32,818 | 34,734 | | |
| Charter School | | | | |
| Total ADA/Enrollment | 32,818 | 34,734 | 94.5% | Not Met |
| 2nd Subsequent Year (2023-24) | | | | |
| District Regular | 32,537 | 34,484 | | |
| Charter School | | | | |
| Total ADA/Enrollment | 32,537 | 34,484 | 94.4% | 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 is above the standard for one or more of the budget 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)

The District's enrollment to ADA ranges are skewed as the District is using prior year ADA from 2019-20 which is higher than its actual ADA. As the prior year provision is alleviated, the trend returns to the 94% standard.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹ Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

| | Prior Year (2020-21) | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| Step 1 - Change in Population | | | | |
| a. ADA (Funded) (Form A, lines A6 and C4) | 33,911.00 | 33,911.00 | 32,818.00 | 32,537.00 |
| b. Prior Year ADA (Funded) | | 33,911.00 | 33,911.00 | 32,818.00 |
| c. Difference (Step 1a minus Step 1b) | | 0.00 | (1,093.00) | (281.00) |
| d. Percent Change Due to Population (Step 1c divided by Step 1b) | | 0.00% | -3.22% | -0.86% |
| Step 2 - Change in Funding Level | | | | |
| a. Prior Year LCFF Funding | | 380,405,723.00 | 398,128,075.00 | 394,935,115.00 |
| b1. COLA percentage | | 5.07% | 2.48% | 3.11% |
| b2. COLA amount (proxy for purposes of this criterion) | | 19,286,570.16 | 9,873,576.26 | 12,282,482.08 |
| c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a) | | 5.07% | 2.48% | 3.11% |
| Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c) | | | | |
| | | 5.07% | -0.74% | 2.25% |
| LCFF Revenue Standard (Step 3, plus/minus 1%): | | 4.07% to 6.07% | -1.74% to .26% | 1.25% to 3.25% |

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

| | Prior Year (2020-21) | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| Projected Local Property Taxes (Form 01, Objects 8021 - 8089) | 165,498,876.00 | 165,498,876.00 | 165,498,876.00 | 165,498,876.00 |
| Percent Change from Previous Year | | N/A | N/A | N/A |
| Basic Aid Standard (percent change from previous year, plus/minus 1%): | | N/A | N/A | N/A |

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| Necessary Small School Standard (COLA Step 2c, plus/minus 1%): | N/A | N/A | N/A |

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

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

| | Prior Year (2020-21) | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|-------------------------|--------------------------|----------------------------------|----------------------------------|
| LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089) | 423,524,452.00 | 435,324,250.00 | 433,021,722.00 | 442,586,847.00 |
| District's Projected Change in LCFF Revenue: | | 2.79% | -0.53% | 2.21% |
| LCFF Revenue Standard: | | 4.07% to 6.07% | -1.74% to .26% | 1.25% to 3.25% |
| Status: | | Not Met | Met | Met |

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The 2021-22 Not Met metric is due to the lack of change in ADA from 2020-21 to 2021-22 as District using ultimately the 2019-20 ADA for the last year due to Hold Harmless and declining enrollment provisions.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget 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: All data are extracted or calculated.

| Fiscal Year | Estimated/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 (2018-19) | 265,830,123.64 | 312,711,970.58 | 85.0% |
| Second Prior Year (2019-20) | 282,072,855.69 | 329,645,264.96 | 85.6% |
| First Prior Year (2020-21) | 266,615,329.00 | 296,166,884.00 | 90.0% |
| Historical Average Ratio: | | | 86.9% |

| District's Reserve Standard Percentage (Criterion 10B, Line 4): | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage): | 2.0% | 2.0% | 2.0% |
| | 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 MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

| Fiscal Year | Budget - Unrestricted (Resources 0000-1999) | | Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures | Status |
|-------------------------------|--|--|--|--------|
| | Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3) | Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) | | |
| Budget Year (2021-22) | 277,162,704.00 | 314,664,491.00 | 88.1% | Met |
| 1st Subsequent Year (2022-23) | 277,944,206.59 | 316,086,138.59 | 87.9% | Met |
| 2nd Subsequent Year (2023-24) | 283,166,657.51 | 322,264,580.51 | 87.9% | 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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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 budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|--------------------------|----------------------------------|----------------------------------|
| 1. District's Change in Population and Funding Level (Criterion 4A1, Step 3): | 5.07% | -0.74% | 2.25% |
| 2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%): | -4.93% to 15.07% | -10.74% to 9.26% | -7.75% to 12.25% |
| 3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%): | .07% to 10.07% | -5.74% to 4.26% | -2.75% to 7.25% |

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

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 | Amount | Percent Change Over Previous Year | Change Is Outside Explanation Range |
|---|----------------|--------------------------------------|--|
| Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2) | | | |
| First Prior Year (2020-21) | 295,017,303.00 | | |
| Budget Year (2021-22) | 43,054,574.00 | -85.41% | Yes |
| 1st Subsequent Year (2022-23) | 43,007,128.00 | -0.11% | No |
| 2nd Subsequent Year (2023-24) | 43,007,128.00 | 0.00% | No |

Explanation:
(required if Yes)

The District's plethora of one time Federal and State One Time resources were all recognized in 2020-21.

| | | | |
|---|----------------|---------|-----|
| Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3) | | | |
| First Prior Year (2020-21) | 148,227,586.00 | | |
| Budget Year (2021-22) | 81,623,253.00 | -44.93% | Yes |
| 1st Subsequent Year (2022-23) | 82,677,187.00 | 1.29% | No |
| 2nd Subsequent Year (2023-24) | 84,067,521.00 | 1.68% | No |

Explanation:
(required if Yes)

The District's plethora of one time Federal and State One Time resources were all recognized in 2020-21.

| | | | |
|---|---------------|--------|-----|
| Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4) | | | |
| First Prior Year (2020-21) | 83,966,476.00 | | |
| Budget Year (2021-22) | 77,363,952.00 | -7.86% | Yes |
| 1st Subsequent Year (2022-23) | 77,545,220.00 | 0.23% | No |
| 2nd Subsequent Year (2023-24) | 77,478,084.00 | -0.09% | No |

Explanation:
(required if Yes)

The District has reduced its other local revenue due to grants that do not have an award letter for 2021-22 as of budget adoption, the revenue and expense projection was reduced.

| | | | |
|--|---------------|--------|-----|
| Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4) | | | |
| First Prior Year (2020-21) | 66,945,290.00 | | |
| Budget Year (2021-22) | 88,489,826.00 | 32.18% | Yes |
| 1st Subsequent Year (2022-23) | 94,009,722.00 | 6.24% | Yes |
| 2nd Subsequent Year (2023-24) | 90,858,683.00 | -3.35% | Yes |

Explanation:
(required if Yes)

The District has a significant amount of one time resources that will be spent over the next three years and has been reserved in Object 4399.

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

| | | | |
|-------------------------------|---------------|---------|-----|
| First Prior Year (2020-21) | 91,810,694.00 | | |
| Budget Year (2021-22) | 81,168,619.00 | -11.59% | Yes |
| 1st Subsequent Year (2022-23) | 82,625,553.00 | 1.79% | No |
| 2nd Subsequent Year (2023-24) | 84,487,601.00 | 2.25% | No |

Explanation:
(required if Yes)

The District has a significant amount of one time resources that will be spent over the next three years and has been reserved in Object 4399 for projections.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

| Object Range / Fiscal Year | Amount | Percent Change Over Previous Year | Status |
|---|----------------|-----------------------------------|---------|
| Total Federal, Other State, and Other Local Revenue (Criterion 6B) | | | |
| First Prior Year (2020-21) | 527,211,365.00 | | |
| Budget Year (2021-22) | 202,041,779.00 | -61.68% | Not Met |
| 1st Subsequent Year (2022-23) | 203,229,535.00 | 0.59% | Met |
| 2nd Subsequent Year (2023-24) | 204,552,733.00 | 0.65% | Met |
| Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B) | | | |
| First Prior Year (2020-21) | 158,755,984.00 | | |
| Budget Year (2021-22) | 169,658,445.00 | 6.87% | Met |
| 1st Subsequent Year (2022-23) | 176,635,275.00 | 4.11% | Met |
| 2nd Subsequent Year (2023-24) | 175,346,284.00 | -0.73% | Met |

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

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget 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:
Federal Revenue
(linked from 6B
if NOT met)

The District's plethora of one time Federal and State One Time resources were all recognized in 2020-21.

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

The District's plethora of one time Federal and State One Time resources were all recognized in 2020-21.

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

The District has reduced its other local revenue due to grants that do not have an award letter for 2021-22 as of budget adoption, the revenue and expense projection was reduced.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

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

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

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that 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. Per SB 98 and SB 820 of 2020, resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690 are excluded from the total general fund expenditures calculation.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

| | | | | |
|--|----------------|---|---|--------|
| a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690) | 656,390,434.00 | | | |
| b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No) | | 3% Required Minimum Contribution (Line 2c times 3%) | Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account | Status |
| c. Net Budgeted Expenditures and Other Financing Uses | 656,390,434.00 | 19,691,713.02 | 22,921,792.00 | Met |

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard 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 two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

| | Third Prior Year (2018-19) | Second Prior Year (2019-20) | First Prior Year (2020-21) |
|---|-------------------------------|--------------------------------|-------------------------------|
| 1. District's Available Reserve Amounts (resources 0000-1999) | | | |
| a. Stabilization Arrangements (Funds 01 and 17, Object 9750) | 0.00 | 0.00 | 0.00 |
| b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789) | 11,300,929.84 | 11,825,092.00 | 13,205,127.00 |
| c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790) | 5,564,261.72 | 7,950,780.42 | 16,339,719.00 |
| d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) | 0.00 | 0.00 | 0.00 |
| e. Available Reserves (Lines 1a through 1d) | 16,865,191.56 | 19,775,872.42 | 29,544,846.00 |
| 2. Expenditures and Other Financing Uses | | | |
| a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) | 565,046,491.45 | 591,254,620.71 | 668,051,738.00 |
| b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) | | | 0.00 |
| c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b) | 565,046,491.45 | 591,254,620.71 | 668,051,738.00 |
| 3. District's Available Reserve Percentage (Line 1e divided by Line 2c) | 3.0% | 3.3% | 4.4% |
| District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3): | 1.0% | 1.1% | 1.5% |

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, 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.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year | Net Change in Unrestricted Fund Balance (Form 01, Section E) | Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999) | Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A) | Status |
|--|--|---|---|--------|
| Third Prior Year (2018-19) | 19,191,822.00 | 313,922,898.03 | N/A | Met |
| Second Prior Year (2019-20) | (1,003,276.13) | 329,645,264.96 | 0.3% | Met |
| First Prior Year (2020-21) | 38,025,334.00 | 296,166,884.00 | N/A | Met |
| Budget Year (2021-22) (Information only) | 0.00 | 319,664,491.00 | | |

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

| Percentage Level ¹ | District ADA |
|-------------------------------|-------------------|
| 1.7% | 0 to 300 |
| 1.3% | 301 to 1,000 |
| 1.0% | 1,001 to 30,000 |
| 0.7% | 30,001 to 400,000 |
| 0.3% | 400,001 and over |

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

| Fiscal Year | Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column) | | Beginning Fund Balance Variance Level (If overestimated, else N/A) | Status |
|--|--|-----------------------------|--|--------|
| | Original Budget | Estimated/Unaudited Actuals | | |
| Third Prior Year (2018-19) | 9,204,215.00 | 11,370,175.45 | N/A | Met |
| Second Prior Year (2019-20) | (480,239.00) | 34,047,094.55 | N/A | Met |
| First Prior Year (2020-21) | 28,487,127.00 | 33,043,818.00 | N/A | Met |
| Budget Year (2021-22) (Information only) | 71,069,152.00 | | | |

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget 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: Budget Year data are extracted. If Form MYP 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 \$71,000 (greater of) | 0 | to | 300 |
| 4% or \$71,000 (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 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.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, 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.

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.) | 33,911 | 33,044 | 32,818 |
| District's Reserve Standard Percentage Level: | 2% | 2% | 2% |

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 MYP 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; Budget Year data are extracted.

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

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|--------------------------|----------------------------------|----------------------------------|
| b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) | 0.00 | | |

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| 1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11) | 691,846,493.00 | 677,042,782.96 | 684,405,057.73 |
| 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) | 691,846,493.00 | 677,042,782.96 | 684,405,057.73 |
| 4. Reserve Standard Percentage Level | 2% | 2% | 2% |
| 5. Reserve Standard - by Percent (Line B3 times Line B4) | 13,836,929.86 | 13,540,855.66 | 13,688,101.15 |
| 6. Reserve Standard - by Amount (\$71,000 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) | 13,836,929.86 | 13,540,855.66 | 13,688,101.15 |

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

| Reserve Amounts (Unrestricted resources 0000-1999 except Line 4): | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|--------------------------|----------------------------------|----------------------------------|
| 1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a) | 0.00 | | |
| 2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b) | 13,637,430.00 | | |
| 3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c) | 20,907,356.00 | 67,578,804.41 | 67,421,399.90 |
| 4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d) | 0.00 | 0.00 | 0.00 |
| 5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a) | 0.00 | | |
| 6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b) | 0.00 | | |
| 7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c) | 0.00 | | |
| 8. District's Budgeted Reserve Amount (Lines C1 thru C7) | 34,544,786.00 | 67,578,804.41 | 67,421,399.90 |
| 9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3) | 4.99% | 9.98% | 9.85% |
| District's Reserve Standard (Section 10B, Line 7): | 13,836,929.86 | 13,540,855.66 | 13,688,101.15 |
| 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 - Projected available reserves have met the standard for the budget 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 may impact the budget?

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

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:

The District has prior and ongoing expenditures (absent a reduction plan) primarily in positions that have been funding with one time resources for the 2021-22 Fiscal year as part of a bridge plan in preparation for reductions.

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget 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 budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
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: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

| Description / Fiscal Year | Projection | Amount of Change | Percent Change | Status |
|---|-----------------|------------------|----------------|---------|
| 1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980) | | | | |
| First Prior Year (2020-21) | (80,004,965.00) | | | |
| Budget Year (2021-22) | (95,968,145.00) | 15,963,180.00 | 20.0% | Not Met |
| 1st Subsequent Year (2022-23) | (95,297,846.00) | (670,299.00) | -0.7% | Met |
| 2nd Subsequent Year (2023-24) | (89,795,480.00) | (5,502,366.00) | -5.8% | Met |
| 1b. Transfers In, General Fund * | | | | |
| First Prior Year (2020-21) | 289,286.00 | | | |
| Budget Year (2021-22) | 0.00 | (289,286.00) | -100.0% | Not Met |
| 1st Subsequent Year (2022-23) | 0.00 | 0.00 | 0.0% | Met |
| 2nd Subsequent Year (2023-24) | 0.00 | 0.00 | 0.0% | Met |
| 1c. Transfers Out, General Fund * | | | | |
| First Prior Year (2020-21) | 0.00 | | | |
| Budget Year (2021-22) | 5,000,000.00 | 5,000,000.00 | New | Not Met |
| 1st Subsequent Year (2022-23) | 5,000,000.00 | 0.00 | 0.0% | Met |
| 2nd Subsequent Year (2023-24) | 5,000,000.00 | 0.00 | 0.0% | Met |

1d. **Impact of Capital Projects**
Do you have any capital projects 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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met)
Contributions for Special Ed and Ongoing Major Maintenance have grown due to the OMM 3% being based on higher expenditures during a season of \$250M+ in one time restricted expenditures in 2021-22 (though not all will be spent in one year), and increased expenditures in Special Education for work that was unable to be fully completed for students during the pandemic, including assessments. The District realized a reduction in contributions of \$1.6M in Second Interim for SPecial Ed Contributions for this same reason.

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation: (required if NOT met)
The District has retired the debts from Fund 13 and Fund 12 which were the basis for this transfer in.

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

The District is Funding its Deferred Maintenance Plan at \$5M/Year starting in 2021-22 ongoing.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

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 budget 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?

No

- 2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

| |
|----|
| No |
|----|

2. For the district's OPEB:
a. Are they lifetime benefits?

| |
|----|
| No |
|----|

b. Do benefits continue past age 65?

| |
|----|
| No |
|----|

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

| |
|--|
| |
|--|

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

| |
|---------------|
| Pay-as-you-go |
|---------------|

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

| | |
|---------------------|-------------------|
| Self-Insurance Fund | Governmental Fund |
|---------------------|-------------------|

4. OPEB Liabilities

- a. Total OPEB liability
- b. OPEB plan(s) fiduciary net position (if applicable)
- c. Total/Net OPEB liability (Line 4a minus Line 4b)
- 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

| |
|-----------|
| |
| 0.00 |
| Actuarial |

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| 455,044.00 | 455,044.00 | 455,044.00 |
| | | |

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. 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 2-4)

| |
|-----|
| Yes |
|-----|

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

| |
|--|
| |
|--|

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

| |
|---------------|
| 42,000,000.00 |
| 42,000,000.00 |

Data must be entered.

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|--------------------------|----------------------------------|----------------------------------|
| a. Required contribution (funding) for self-insurance programs | 87,000,000.00 | 87,000,000.00 | 87,000,000.00 |
| b. Amount contributed (funded) for self-insurance programs | | | |

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, 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 at budget adoption, 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: Enter all applicable data items; there are no extractions in this section.

| | Prior Year (2nd Interim) (2020-21) | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of certificated (non-management) full-time-equivalent (FTE) positions | 2,645.0 | 2,750.0 | 2,750.0 | 2,750.0 |

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

| |
|-----|
| Yes |
|-----|

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, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

| |
|--|
| |
|--|

Negotiations Settled

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

| |
|--|
| |
|--|

2b. Per Government Code Section 3547.5(b), was the 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 agreement?

| |
|--|
| |
|--|

If Yes, date of budget revision board adoption:

| |
|--|
| |
|--|

4. Period covered by the agreement:

Begin Date:

| |
|--|
| |
|--|

End Date:

| |
|--|
| |
|--|

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

Is the cost of salary settlement included in the budget 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

| |
|--|
| |
|--|

7. Amount included for any tentative salary schedule increases

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |

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

- Are costs of H&W benefit changes included in the budget 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

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |
| | | |
| | | |
| | | |

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

| | | |
|--|--|--|
| | | |
| | | |

| |
|--|
| |
|--|

Certificated (Non-management) Step and Column Adjustments

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

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |
| | | |
| | | |

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

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

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |
| | | |

Certificated (Non-management) - Other

List other significant contract changes 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: Enter all applicable data items; there are no extractions in this section.

| | Prior Year (2nd Interim) (2020-21) | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of classified (non-management) FTE positions | 1,703.1 | 1,720.0 | 1,720.0 | 1,720.0 |

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

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, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the 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 agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

Is the cost of salary settlement included in the budget 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

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

7. Amount included for any tentative salary schedule increases

| | | |
|--|--|--|
| | | |
|--|--|--|

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

1. Are costs of H&W benefit changes included in the budget 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

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |
| | | |
| | | |

Classified (Non-management) Prior Year Settlements

- Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |

Classified (Non-management) Step and Column Adjustments

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

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |
| | | |
| | | |

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

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

| Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--------------------------|----------------------------------|----------------------------------|
| | | |
| | | |

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

| | Prior Year (2nd Interim) (2020-21) | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of management, supervisor, and confidential FTE positions | 497.9 | 500.0 | 500.0 | 500.0 |

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

| |
|-----|
| Yes |
|-----|

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

| |
|--|
| |
|--|

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| Is the cost of salary settlement included in the budget 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

| |
|--|
| |
|--|

4. Amount included for any tentative salary schedule increases

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| Amount included for any tentative salary schedule increases | | | |

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget 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

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|---|--------------------------|----------------------------------|----------------------------------|
| Are costs of H&W benefit changes included in the budget 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 | | | |

Management/Supervisor/Confidential Step and Column Adjustments

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

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|--------------------------|----------------------------------|----------------------------------|
| Are step & column adjustments included in the budget and MYPs? | | | |
| Cost of step and column adjustments | | | |
| Percent change in step & column over prior year | | | |

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

| | Budget Year (2021-22) | 1st Subsequent Year (2022-23) | 2nd Subsequent Year (2023-24) |
|--|--------------------------|----------------------------------|----------------------------------|
| Are costs of other benefits included in the budget and MYPs? | | | |
| Total cost of other benefits | | | |
| Percent change in cost of other benefits over prior year | | | |

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

2. Adoption date of the LCAP or an update to the LCAP.

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

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 A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

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

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

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

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent 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)

The District has had a longstanding structural deficit that it is seeking to address for the 2022-23 school year.

End of School District Budget Criteria and Standards Review

FORM TRC
TECHNICAL REVIEW
CHECKS-BUDGET

SACS2021 Financial Reporting Software - 2021.1.0
6/25/2021 5:54:53 PM

01-61259-0000000

July 1 Budget
2021-22 Budget
Technical Review 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

CHECKFUND - (F) - All FUND codes must be valid.

PASSED

CHECKRESOURCE - (W) - The following codes for RESOURCE are not valid. Data should be corrected or narrative must be provided explaining why the exception (s) should be considered appropriate.

EXCEPTION

| ACCOUNT | | | | RESOURCE | VALUE |
|--|------|----|----------------|----------|----------------|
| FD | RS | PY | GO - FN - OB | | |
| 01 | 3213 | 0 | 0000-7210-7310 | 3213 | 128,227.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | |
| 01 | 3213 | 0 | 1110-1000-4300 | 3213 | 3,038,572.00 |
| 01 | 3213 | 0 | 0000-0000-9791 | 3213 | 103,627,600.00 |
| 01 | 3214 | 0 | 0000-0000-9791 | 3214 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | |
| 01 | 3213 | 0 | 0000-0000-979Z | 3213 | 100,460,801.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | |
| 01 | 3213 | 0 | 0000-0000-9740 | 3213 | 100,460,801.00 |
| 01 | 3214 | 0 | 0000-0000-979Z | 3214 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | |
| 01 | 3214 | 0 | 0000-0000-9740 | 3214 | 25,906,900.00 |

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

PASSED

CHECKGOAL - (F) - All GOAL codes must be valid.

PASSED

CHECKFUNCTION - (F) - All FUNCTION codes must be valid.

PASSED

CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED

CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED

CHK-FDxRS7690x8590 - (F) - 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-FUNDxRESOURCE - (W) - The following combinations for FUND and RESOURCE are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. EXCEPTION

| ACCOUNT | | | | | FUND | RESOURCE | VALUE | |
|--|------|----|------|------|------|----------|-------|----------------|
| FD | RS | PY | GO | FN | OB | | | |
| 01 | 3213 | 0 | 0000 | 0000 | 9740 | 01 | 3213 | 100,460,801.00 |
| 01 | 3213 | 0 | 0000 | 0000 | 9791 | 01 | 3213 | 103,627,600.00 |
| 01 | 3213 | 0 | 0000 | 0000 | 979Z | 01 | 3213 | 100,460,801.00 |
| 01 | 3213 | 0 | 0000 | 7210 | 7310 | 01 | 3213 | 128,227.00 |
| 01 | 3213 | 0 | 1110 | 1000 | 4300 | 01 | 3213 | 3,038,572.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | | | |

| | | | | | | | | |
|--|------|---|------|------|------|----|------|---------------|
| 01 | 3214 | 0 | 0000 | 0000 | 9740 | 01 | 3214 | 25,906,900.00 |
| 01 | 3214 | 0 | 0000 | 0000 | 9791 | 01 | 3214 | 25,906,900.00 |
| 01 | 3214 | 0 | 0000 | 0000 | 979Z | 01 | 3214 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | | | |

CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED

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

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

CHK-RESOURCExOBJECTA - (W) - 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 | | | | | RESOURCE | OBJECT | VALUE | |
|--|------|----|------|------|----------|--------|-------|----------------|
| FD | RS | PY | GO | FN | OB | | | |
| 01 | 3213 | 0 | 0000 | 0000 | 9740 | 3213 | 9740 | 100,460,801.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | | | |
| 01 | 3214 | 0 | 0000 | 0000 | 9740 | 3214 | 9740 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | | | |

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

CHK-RES6500xOBJ8091 - (F) - 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-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - 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 - (F) - 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

SPECIAL-ED-GOAL - (F) - 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 3312, 3318, and 3332. PASSED

GENERAL LEDGER CHECKS

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

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

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

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

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

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

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

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990)

must net to zero by fund. PASSED

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

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

PASS-THRU-REV=EXP - (W) - 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 resource. PASSED

SE-PASS-THRU-REVENUE - (W) - 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

EXCESS-ASSIGN-REU - (F) - 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

UNASSIGNED-NEGATIVE - (F) - 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 - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. PASSED

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

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

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

EXP-POSITIVE - (W) - 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 | 3155 | 7200-7600 | -1,847,424.00 |

Explanation: The District is implementing its option to have a single admin allocation for all positions working on REsource 3155 Consolidation of Admin Funds that directly for Title Programs. The transfer of funding will come from these funds, but is not modeled in the budget; though the positions and salaries have begun being identified.

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects

9700-9789, 9796, and 9797) must be positive individually by resource, by fund.
PASSED

SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) 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 - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (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.) PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

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

Checks Completed.

**FORM TRC
TECHNICAL REVIEW
CHECKS-ESTIMATED
ACTUALS**

SACS2021 Financial Reporting Software - 2021.1.0
6/25/2021 5:55:38 PM

01-61259-0000000

July 1 Budget
2020-21 Estimated Actuals
Technical Review 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

CHECKFUND - (F) - All FUND codes must be valid.

PASSED

CHECKRESOURCE - (W) - The following codes for RESOURCE are not valid. Data should be corrected or narrative must be provided explaining why the exception (s) should be considered appropriate.

EXCEPTION

| ACCOUNT | | RESOURCE | VALUE |
|--|------------------------|----------|----------------|
| FD | RS - PY - GO - FN - OB | | |
| 01-3213-0-0000-0000-8290 | | 3213 | 103,627,600.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | |
| 01-3214-0-0000-0000-8290 | | 3214 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | |
| 01-3213-0-0000-0000-979Z | | 3213 | 103,627,600.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | |
| 01-3214-0-0000-0000-979Z | | 3214 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | |
| 01-3213-0-0000-0000-9740 | | 3213 | 103,627,600.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | |
| 01-3214-0-0000-0000-9740 | | 3214 | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | |

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

PASSED

CHECKGOAL - (F) - All GOAL codes must be valid.

PASSED

CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED

CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED

CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED

CHK-FDxRS7690x8590 - (F) - 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-FUNDxRESOURCE - (W) - The following combinations for FUND and RESOURCE are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. EXCEPTION

| ACCOUNT | | | | FUND | RESOURCE | VALUE |
|--|------|----|------|------|----------|----------------|
| FD | RS | PY | GO | FN | OB | |
| 01 | 3213 | 0 | 0000 | 0000 | 8290 | 103,627,600.00 |
| 01 | 3213 | 0 | 0000 | 0000 | 9740 | 103,627,600.00 |
| 01 | 3213 | 0 | 0000 | 0000 | 979Z | 103,627,600.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | |

| | | | | | | |
|--|------|---|------|------|------|---------------|
| 01 | 3214 | 0 | 0000 | 0000 | 8290 | 25,906,900.00 |
| 01 | 3214 | 0 | 0000 | 0000 | 9740 | 25,906,900.00 |
| 01 | 3214 | 0 | 0000 | 0000 | 979Z | 25,906,900.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | |

CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED

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

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

CHK-RESOURCExOBJECTA - (W) - 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 | | | | RESOURCE | OBJECT | VALUE |
|--|------|----|------|----------|--------|----------------|
| FD | RS | PY | GO | FN | OB | |
| 01 | 3213 | 0 | 0000 | 0000 | 8290 | 103,627,600.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | |

| | | | | | | |
|--|------|---|------|------|------|----------------|
| 01 | 3213 | 0 | 0000 | 0000 | 9740 | 103,627,600.00 |
| Explanation:Resource 3214 and 3214 are new resources for ESSER III and are valid codes; however, SACS Valid CODES are not updated. | | | | | | |

01-3214-0-0000-0000-8290 3214 8290 25,906,900.00
Explanation:Resource 3214 and 3214 are new resources for ESSER III and are
valid codes; however, SACS Valid CODES are not updated.

01-3214-0-0000-0000-9740 3214 9740 25,906,900.00
Explanation:Resource 3214 and 3214 are new resources for ESSER III and are
valid codes; however, SACS Valid CODES are not updated.

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

CHK-RES6500xOBJ8091 - (F) - 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-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations
must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - 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 - (F) - 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

SPECIAL-ED-GOAL - (F) - 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 3312,
3318, and 3332. PASSED

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last
year's unaudited actuals submission) must equal current year beginning fund
balance (Object 9791). PASSED

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's
unaudited actuals submission) must equal current year beginning balance (Object
9791), by fund and resource. PASSED

GENERAL LEDGER CHECKS

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

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

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

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal

Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRAFFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRAFFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRAFFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

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

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

PASS-THRU-REV=EXP - (W) - 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 resource. PASSED

SE-PASS-THRU-REVENUE - (W) - 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

EXCESS-ASSIGN-REU - (F) - 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

UNASSIGNED-NEGATIVE - (F) - 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 - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. PASSED

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

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by

resource, by fund. PASSED

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

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

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. PASSED

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

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. PASSED

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

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

Checks Completed.

**2021-2022
PROPOSED
ADOPTED BUDGET**

**POWERPOINT
PRESENTATION**



**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Oakland Unified School District

2021-22 Proposed Adopted Budget



Presented by Lisa Grant-Dawson, Chief Business Officer
Omaira Reyna, Director Budget & Finance

June 30, 2021

2021-22 Proposed Budget Adoption

www.ousd.org



@OUSDnews

Summary Budget Assumptions

OUSD Draft 2021-22 Budget Assumptions

| Year | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|---------|---------|---------|---------|
| Cost of Living Adjustment (COLA) | 0.00% | 5.07% | 2.48% | 3.11% |
| Statutory COLA | | 1.70% | 2.48% | 3.11% |
| Compounded COLA (Special Education and Community Colleges Only) | | 4.05% | | |
| Enrollment | 35,441 | 35,034 | 34,734 | 34,484 |
| Attendance (ADA) | 33,911 | 33,911 | 32,838 | 32,541 |
| Enrollment to ADA % * | 96% | 97% | 95% | 94% |
| Unduplicated Pupil Count | 75.81 | 75.54 | 75.61 | 76.02 |
| Salary and Negotiated Increases Adjusted - OEA | 3.0% | 2.5% | | |
| Step & Column | 1.3% | 1.3% | 1.3% | 1.3% |
| Mandatories & Benefits - Certificated | 24.11% | 23.10% | 24.25% | |
| Mandatories & Benefits - Classified | 34.86% | 35.29% | 37.45% | |

* Note: The District is using the higher of its current or prior year ADA as provided by Education CDE 42238.05, which is currently 2019-20 at 33,911.

2021-22 Adopted Budget Summary

2021-22 Adopted Budget Fund Balance Summary

| | Unrestricted | Restricted | Total Fund |
|---|-----------------|------------------|-----------------|
| A. Revenues | | | |
| 5) Total Revenues | \$ 410,574,363 | \$ 193,077,104 | \$ 603,651,467 |
| B. Expenditures | | | |
| 9) Total Expenditures | \$ 314,664,491 | \$ 372,182,002 | \$ 686,846,493 |
| C. Excess (Deficiency) of Revenues Over Expenditures | \$ 95,909,872 | \$ (179,104,898) | \$ (83,195,026) |
| D. Other Financing Sources/Uses | | | |
| 4) Total, Other Financing Sources/Uses | \$ (95,909,872) | \$ 90,934,872 | \$ (4,975,000) |
| E. Net Increase (Decrease) in Fund Balance (C +D4) | \$ - | \$ (88,170,026) | \$ (88,170,026) |
| F. Fund Balance, Reserves | | | |
| 1) Beginning Fund Balance | | | |
| a) Adjusted Beginning Balance (F1c + F1d) | \$ 71,069,152 | \$ 239,881,086 | \$ 310,950,238 |
| b) Restricted | | \$ 151,711,060 | |
| 2) Ending Balance, June 30 (E + F1e) | \$ 71,069,152 | \$ - | \$ 222,780,212 |

Frequently Asked Questions

- Where is the one time money?
 - Currently most of the new one time money is in one line budget items as all plans have not been fully developed and/or adopted prior to budget adoption.

** Resources in Red are included in the 2021-22 Budget*

| Resource | Spending Deadline | Funding Availability Timeline | | | | Total |
|---|-------------------|-------------------------------|----------------|---------------|----------------|----------------|
| | | 2020-21* | 2021-22 | 2022-23 | 2023-24 | |
| SB117 - Res 7388 | None | \$0.4 | | | | \$0.4 |
| State - Res 7420 | 6/2021 | \$3.3 | | | | \$3.3 |
| CR - Res 3220 | 12/2020 | \$33.2 | | | | \$33.2 |
| GEER - Res 3215 | 9/2022 | \$0.6 | \$2.0 | | | \$2.6 |
| ESSER I - Res 3210 | 9/2022 | \$8.5 | \$6.0 | | | \$14.5 |
| In-Person Instruction - Res 7422* | 8/2022 | \$11.6 | \$0.0 | | | \$11.6 |
| Expanded Learning - Res 7425 | 8/2022 | | \$24.3 | | | \$24.3 |
| Expanded Learning (paras) - Res 7426 | 8/2022 | | \$2.7 | | | \$2.7 |
| ESSER II - Res 3212 | 9/2023 | \$3.0 | | \$54.9 | | \$57.9 |
| ESSER III - Res 3213,3214 | 9/2024 | | | | \$127.0 | \$127.0 |
| Totals | | \$60.6 | \$35.0 | \$54.9 | \$127.0 | \$277.5 |
| Remaining Available for Investment | | | \$216.9 | | | |

COVID-19 Allocation At Budget Adoption

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption *General Fund COVID-19 Resources - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption*

| | | |
|---------------|------------------|---|
| Fund | General Fund | ▼ |
| Resource Type | (Multiple Items) | ▼ |
| Site Type | (Multiple Items) | ▼ |

| Sum of 2021-22 Budget Allocation | | |
|------------------------------------|---|---------------------|
| Resource Code | Object Classification | Total |
| 3210 Elem&Scdry Schl EmgncyRelief | 1 - Certificated Salaries | \$99,790 |
| | 2 - Classified Salaries | \$1,493,452 |
| | 3 - Benefits | \$689,746 |
| | 4 - Books & Supplies | \$1,768,443 |
| | 7 - Other Outgo | \$170,970 |
| 3212 ESSER II Elem & Sec Emerg Rel | 1 - Certificated Salaries | \$7,205,248 |
| | 2 - Classified Salaries | \$663,219 |
| | 3 - Benefits | \$2,727,026 |
| | 4 - Books & Supplies | \$30,087,829 |
| | 5 - Other Services and Operating Expenditures | \$500,000 |
| | 7 - Other Outgo | \$2,213,602 |
| | 2 - Classified Salaries | \$570,987 |
| 7425 Expanded Learning Oppor | 3 - Benefits | \$322,141 |
| | 4 - Books & Supplies | \$22,406,872 |
| Grand Total | | \$70,919,325 |



Frequently Asked Questions

- Can we see the detail budgets and staffing for each department?
 - After we adopt the budget, we will provide this information prior to First Interim. We will have a significant wave of budget development with the details for one time money that will continue in June through August.
- Can we track more details for the budget for Special Education and other programs with a level of detail and specificity as we do with Title and other programs?
 - We will provide a supplemental document to provide details on all of the positions in Special Education, but it will not live in the LCAP as standard.

Next Steps

- June 30, 2021 – Budget Adoption
- July 1, 2021 – Submit Adopted Budget to Alameda County Office of Education
 - Continue receiving budget plans and amending the adopted budget allocations
- Continue Year End Close for UnAudited Actuals – 9/2021
- Continue Audit Activity for submission and completion of the 2020-21 Audit



Community Schools, Thriving Students



Questions?



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

www.ousd.org



@OUSDnews

Contact us for additional information [optional contact area]
Phone: 510.555.5555 | Email: info@ousd.org

**SUMMARY OF
2021-2022 BUDGETS BY
SITE DEPARTMENT**

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Object Classification | Resource Type | | Grand Total |
|----------------------------------|---------------------------|---|---------------|-------------|-------------|
| Site Type | Site Code | | Unrestricted | Restricted | |
| Elementary School | 101 Allendale | 1 - Certificated Salaries | \$1,261,459 | \$334,881 | \$1,596,340 |
| | | 2 - Classified Salaries | \$103,024 | \$185,902 | \$288,926 |
| | | 3 - Benefits | \$623,134 | \$258,602 | \$881,736 |
| | | 4 - Books & Supplies | \$87,004 | \$114,955 | \$201,959 |
| | | 5 - Other Services and Operating Expenditures | \$58,150 | \$20,474 | \$78,624 |
| | 102 Bella Vista | 1 - Certificated Salaries | \$1,502,141 | \$726,035 | \$2,228,176 |
| | | 2 - Classified Salaries | \$162,948 | \$281,376 | \$444,324 |
| | | 3 - Benefits | \$790,727 | \$559,317 | \$1,350,044 |
| | | 4 - Books & Supplies | \$13,922 | \$4,188 | \$18,110 |
| | | 5 - Other Services and Operating Expenditures | \$117,667 | \$123,799 | \$241,466 |
| | 103 Brookfield | 1 - Certificated Salaries | \$634,676 | \$487,398 | \$1,122,074 |
| | | 2 - Classified Salaries | \$143,091 | \$286,983 | \$430,074 |
| | | 3 - Benefits | \$365,856 | \$512,598 | \$878,454 |
| | | 4 - Books & Supplies | \$23,217 | \$137,786 | \$161,003 |
| | | 5 - Other Services and Operating Expenditures | \$32,450 | \$125,627 | \$158,077 |
| | 105 Burckhalter | 1 - Certificated Salaries | \$775,496 | \$474,895 | \$1,250,391 |
| | | 2 - Classified Salaries | \$87,776 | \$253,019 | \$340,795 |
| | | 3 - Benefits | \$372,754 | \$405,737 | \$778,491 |
| | | 4 - Books & Supplies | \$12,816 | \$60,041 | \$72,857 |
| | | 5 - Other Services and Operating Expenditures | \$10,000 | \$163,525 | \$173,525 |
| | 106 Chabot | 1 - Certificated Salaries | \$1,864,094 | \$517,950 | \$2,382,044 |
| | | 2 - Classified Salaries | \$121,130 | \$382,597 | \$503,727 |
| | | 3 - Benefits | \$971,937 | \$596,392 | \$1,568,329 |
| | | 4 - Books & Supplies | \$9,496 | | \$9,496 |
| | | 5 - Other Services and Operating Expenditures | \$81,156 | \$22,000 | \$103,156 |
| | 107 East Oakland Pride | 1 - Certificated Salaries | \$1,100,153 | \$381,332 | \$1,481,485 |
| | | 2 - Classified Salaries | \$109,836 | \$125,207 | \$235,043 |
| | | 3 - Benefits | \$570,287 | \$326,606 | \$896,893 |
| | | 4 - Books & Supplies | \$12,034 | \$45,996 | \$58,030 |
| | | 5 - Other Services and Operating Expenditures | \$46,531 | \$133,528 | \$180,059 |
| | 108 Cleveland | 1 - Certificated Salaries | \$1,516,867 | \$333,412 | \$1,850,279 |
| | | 2 - Classified Salaries | \$94,492 | \$112,300 | \$206,792 |
| | | 3 - Benefits | \$677,663 | \$203,000 | \$880,663 |
| | | 4 - Books & Supplies | \$23,918 | | \$23,918 |
| | | 5 - Other Services and Operating Expenditures | \$76,419 | \$111,945 | \$188,364 |
| | 111 Crocker Highlands | 1 - Certificated Salaries | \$1,394,171 | \$297,804 | \$1,691,975 |
| | | 2 - Classified Salaries | \$82,851 | \$127,817 | \$210,668 |
| | | 3 - Benefits | \$705,338 | \$258,905 | \$964,243 |
| | | 4 - Books & Supplies | -\$17,101 | | -\$17,101 |
| | | 5 - Other Services and Operating Expenditures | \$12,000 | | \$12,000 |
| | 112 Greenleaf Elementary | 1 - Certificated Salaries | \$2,469,167 | \$566,138 | \$3,035,305 |
| | | 2 - Classified Salaries | \$246,742 | \$85,897 | \$332,639 |
| | | 3 - Benefits | \$1,170,402 | \$341,168 | \$1,511,570 |
| | | 4 - Books & Supplies | \$23,795 | \$94,218 | \$118,013 |
| | | 5 - Other Services and Operating Expenditures | \$9,000 | \$246,152 | \$255,152 |
| 114 Global Family School | 1 - Certificated Salaries | \$1,677,150 | \$624,125 | \$2,301,275 | |
| | 2 - Classified Salaries | \$152,122 | \$128,243 | \$280,365 | |
| | 3 - Benefits | \$864,099 | \$357,100 | \$1,221,199 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Resource Type | | Grand Total | |
|----------------------------------|--------------------------|---|--------------|-------------|-------------|
| Site Type | Site Code | Object Classification | Unrestricted | | Restricted |
| Elementary School | 114 Global Family School | 4 - Books & Supplies | \$77,935 | \$221,865 | \$299,800 |
| | | 5 - Other Services and Operating Expenditures | \$30,000 | \$122,095 | \$152,095 |
| | 115 Emerson | 1 - Certificated Salaries | \$1,030,701 | \$759,361 | \$1,790,062 |
| | | 2 - Classified Salaries | \$197,161 | \$453,070 | \$650,231 |
| | | 3 - Benefits | \$570,662 | \$827,756 | \$1,398,418 |
| | | 4 - Books & Supplies | -\$41,793 | \$236,471 | \$194,678 |
| | | 5 - Other Services and Operating Expenditures | \$5,160 | \$1,000 | \$6,160 |
| | 116 Franklin | 1 - Certificated Salaries | \$2,267,209 | \$625,183 | \$2,892,392 |
| | | 2 - Classified Salaries | \$165,644 | \$234,550 | \$400,194 |
| | | 3 - Benefits | \$1,201,317 | \$526,702 | \$1,728,019 |
| | | 4 - Books & Supplies | \$82,124 | \$10,266 | \$92,390 |
| | | 5 - Other Services and Operating Expenditures | \$65,103 | \$199,028 | \$264,131 |
| | 117 Fruitvale | 1 - Certificated Salaries | \$921,278 | \$497,646 | \$1,418,924 |
| | | 2 - Classified Salaries | \$133,160 | \$275,043 | \$408,203 |
| | | 3 - Benefits | \$469,046 | \$467,503 | \$936,549 |
| | | 4 - Books & Supplies | \$5,789 | \$137,936 | \$143,725 |
| | | 5 - Other Services and Operating Expenditures | \$17,042 | \$7,132 | \$24,174 |
| | 118 Garfield | 1 - Certificated Salaries | \$1,977,059 | \$747,348 | \$2,724,407 |
| | | 2 - Classified Salaries | \$129,975 | \$343,055 | \$473,030 |
| | | 3 - Benefits | \$905,406 | \$704,285 | \$1,609,691 |
| | | 4 - Books & Supplies | \$53,680 | \$310,198 | \$363,878 |
| | | 5 - Other Services and Operating Expenditures | \$103,720 | | \$103,720 |
| | 119 Glenview | 1 - Certificated Salaries | \$1,508,779 | \$429,921 | \$1,938,700 |
| | | 2 - Classified Salaries | \$118,907 | \$119,724 | \$238,631 |
| | | 3 - Benefits | \$700,280 | \$305,162 | \$1,005,442 |
| | | 4 - Books & Supplies | \$37,504 | \$111,945 | \$149,449 |
| | | 5 - Other Services and Operating Expenditures | \$200 | | \$200 |
| | 121 La Escuelita | 1 - Certificated Salaries | \$1,558,926 | \$358,527 | \$1,917,453 |
| | | 2 - Classified Salaries | \$145,980 | \$90,545 | \$236,525 |
| | | 3 - Benefits | \$828,594 | \$277,896 | \$1,106,490 |
| | | 4 - Books & Supplies | \$26,458 | \$251,369 | \$277,827 |
| | | 5 - Other Services and Operating Expenditures | \$24,788 | \$33,650 | \$58,438 |
| | 122 Grass Valley | 1 - Certificated Salaries | \$677,083 | \$537,307 | \$1,214,390 |
| | | 2 - Classified Salaries | \$109,331 | \$330,079 | \$439,410 |
| | | 3 - Benefits | \$392,505 | \$446,174 | \$838,679 |
| | | 4 - Books & Supplies | \$30,254 | \$7,575 | \$37,829 |
| | | 5 - Other Services and Operating Expenditures | \$5,025 | \$120,978 | \$126,003 |
| | 125 New Highland Academy | 1 - Certificated Salaries | \$1,061,313 | \$403,481 | \$1,464,794 |
| | | 2 - Classified Salaries | \$126,568 | \$94,111 | \$220,679 |
| | | 3 - Benefits | \$602,760 | \$286,993 | \$889,753 |
| | | 4 - Books & Supplies | \$27,703 | \$31,984 | \$59,687 |
| | | 5 - Other Services and Operating Expenditures | \$44,510 | \$119,345 | \$163,855 |
| | 127 Hillcrest | 1 - Certificated Salaries | \$1,207,872 | \$210,432 | \$1,418,304 |
| | | 2 - Classified Salaries | \$43,196 | \$61,997 | \$105,193 |
| | | 3 - Benefits | \$564,062 | \$159,346 | \$723,408 |
| | | 4 - Books & Supplies | \$19,883 | -\$25,796 | -\$5,913 |
| | 129 Lafayette | 1 - Certificated Salaries | \$4,356 | | \$4,356 |
| | | 3 - Benefits | \$1,047 | | \$1,047 |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Object Classification | Resource Type | | Grand Total |
|---|---------------------------|---|---------------|-------------|-------------|
| Site Type | Site Code | | Unrestricted | Restricted | |
| Elementary School | 131 Laurel | 1 - Certificated Salaries | \$1,413,779 | \$398,703 | \$1,812,482 |
| | | 2 - Classified Salaries | \$116,197 | \$340,538 | \$456,735 |
| | | 3 - Benefits | \$773,116 | \$341,324 | \$1,114,440 |
| | | 4 - Books & Supplies | \$118,073 | \$107,817 | \$225,890 |
| | | 5 - Other Services and Operating Expenditures | \$29,500 | \$63,317 | \$92,817 |
| | 133 Lincoln | 1 - Certificated Salaries | \$2,681,058 | \$430,336 | \$3,111,394 |
| | | 2 - Classified Salaries | \$187,464 | \$31,212 | \$218,676 |
| | | 3 - Benefits | \$1,304,368 | \$206,663 | \$1,511,031 |
| | | 4 - Books & Supplies | \$13,379 | \$240,101 | \$253,480 |
| | | 5 - Other Services and Operating Expenditures | \$62,630 | \$34,501 | \$97,131 |
| | 136 Horace Mann | 1 - Certificated Salaries | \$799,207 | \$396,014 | \$1,195,221 |
| | | 2 - Classified Salaries | \$146,204 | \$18,881 | \$165,085 |
| | | 3 - Benefits | \$431,210 | \$208,732 | \$639,942 |
| | | 4 - Books & Supplies | \$17,267 | \$43,423 | \$60,690 |
| | | 5 - Other Services and Operating Expenditures | \$50,100 | \$120,995 | \$171,095 |
| | 138 Markham | 1 - Certificated Salaries | \$1,045,621 | \$353,925 | \$1,399,546 |
| | | 2 - Classified Salaries | \$201,340 | \$164,496 | \$365,836 |
| | | 3 - Benefits | \$520,752 | \$265,754 | \$786,506 |
| | | 4 - Books & Supplies | -\$8,906 | \$205,276 | \$196,370 |
| | | 5 - Other Services and Operating Expenditures | \$17,200 | \$114,355 | \$131,555 |
| | | 6 - Capital Outlay | | \$6,025 | \$6,025 |
| | 142 Joaquin Miller | 1 - Certificated Salaries | \$1,370,600 | \$373,684 | \$1,744,284 |
| | | 2 - Classified Salaries | \$98,879 | \$221,284 | \$320,163 |
| | | 3 - Benefits | \$667,194 | \$321,257 | \$988,451 |
| | | 4 - Books & Supplies | \$16,156 | | \$16,156 |
| | | 5 - Other Services and Operating Expenditures | \$6,132 | | \$6,132 |
| | 143 Montclair | 1 - Certificated Salaries | \$1,959,767 | \$511,774 | \$2,471,541 |
| | | 2 - Classified Salaries | \$106,426 | \$216,944 | \$323,370 |
| | | 3 - Benefits | \$1,019,370 | \$422,813 | \$1,442,183 |
| | | 4 - Books & Supplies | \$20,992 | | \$20,992 |
| | | 5 - Other Services and Operating Expenditures | \$59,000 | | \$59,000 |
| | 144 Parker | 1 - Certificated Salaries | \$948,335 | \$461,099 | \$1,409,434 |
| | | 2 - Classified Salaries | \$86,673 | \$184,641 | \$271,314 |
| | | 3 - Benefits | \$440,645 | \$317,103 | \$757,748 |
| | | 4 - Books & Supplies | -\$3,032 | -\$80,355 | -\$83,387 |
| | | 5 - Other Services and Operating Expenditures | \$6,956 | \$196,609 | \$203,565 |
| | 145 Peralta | 1 - Certificated Salaries | \$1,213,241 | \$144,933 | \$1,358,174 |
| | | 2 - Classified Salaries | \$86,067 | \$51,450 | \$137,517 |
| | | 3 - Benefits | \$658,749 | \$119,904 | \$778,653 |
| | | 4 - Books & Supplies | \$23,025 | | \$23,025 |
| | | 5 - Other Services and Operating Expenditures | \$23,000 | \$111,945 | \$134,945 |
| | 146 Piedmont Avenue | 1 - Certificated Salaries | \$1,003,882 | \$507,115 | \$1,510,997 |
| | | 2 - Classified Salaries | \$61,807 | \$287,385 | \$349,192 |
| | | 3 - Benefits | \$528,780 | \$444,854 | \$973,634 |
| | | 4 - Books & Supplies | \$19,260 | \$8,577 | \$27,837 |
| 5 - Other Services and Operating Expenditures | | \$84,520 | \$111,945 | \$196,465 | |
| 148 Redwood Heights | 1 - Certificated Salaries | \$1,193,714 | \$272,090 | \$1,465,804 | |
| | 2 - Classified Salaries | \$76,889 | \$210,056 | \$286,945 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation Site Type | Site Code | Object Classification | Resource Type | | Grand Total |
|---|---|---|---------------|-------------|-------------|
| | | | Unrestricted | Restricted | |
| Elementary School | 148 Redwood Heights | 3 - Benefits | \$602,376 | \$304,397 | \$906,773 |
| | | 4 - Books & Supplies | \$3,899 | | \$3,899 |
| | | 5 - Other Services and Operating Expenditures | \$12,920 | | \$12,920 |
| | 151 Sequoia | 1 - Certificated Salaries | \$1,621,738 | \$385,898 | \$2,007,636 |
| | | 2 - Classified Salaries | \$101,402 | \$160,216 | \$261,618 |
| | | 3 - Benefits | \$735,053 | \$310,470 | \$1,045,523 |
| | | 4 - Books & Supplies | \$7,360 | \$111,945 | \$119,305 |
| | | 5 - Other Services and Operating Expenditures | \$13,700 | \$117,000 | \$130,700 |
| | 154 Madison Lower | 1 - Certificated Salaries | \$1,027,851 | \$230,128 | \$1,257,979 |
| | | 2 - Classified Salaries | \$141,090 | \$76,822 | \$217,912 |
| | | 3 - Benefits | \$479,643 | \$143,334 | \$622,977 |
| | | 4 - Books & Supplies | \$31,626 | \$76,342 | \$107,968 |
| | | 5 - Other Services and Operating Expenditures | \$12,000 | \$151,945 | \$163,945 |
| | 157 Thornhill | 1 - Certificated Salaries | \$1,269,991 | \$297,128 | \$1,567,119 |
| | | 2 - Classified Salaries | \$78,273 | \$27,321 | \$105,594 |
| | | 3 - Benefits | \$669,516 | \$208,390 | \$877,906 |
| | | 4 - Books & Supplies | \$58,775 | | \$58,775 |
| | 165 Acorn Woodland K-5 | 1 - Certificated Salaries | \$1,017,988 | \$382,134 | \$1,400,122 |
| | | 2 - Classified Salaries | \$107,256 | \$113,071 | \$220,327 |
| | | 3 - Benefits | \$512,553 | \$293,467 | \$806,020 |
| | | 4 - Books & Supplies | -\$934 | \$9,030 | \$8,096 |
| | | 5 - Other Services and Operating Expenditures | \$27,109 | \$171,945 | \$199,054 |
| | 166 Howard | 1 - Certificated Salaries | \$814,672 | \$787,030 | \$1,601,702 |
| | | 2 - Classified Salaries | \$124,643 | \$705,192 | \$829,835 |
| | | 3 - Benefits | \$393,993 | \$722,271 | \$1,116,264 |
| | | 4 - Books & Supplies | \$59,943 | \$60,385 | \$120,328 |
| | | 5 - Other Services and Operating Expenditures | \$2,000 | \$111,945 | \$113,945 |
| 168 Carl Munck | 1 - Certificated Salaries | \$799,840 | \$328,907 | \$1,128,747 | |
| | 2 - Classified Salaries | \$83,474 | \$285,021 | \$368,495 | |
| | 3 - Benefits | \$370,800 | \$479,090 | \$849,890 | |
| | 4 - Books & Supplies | \$17,598 | \$42,383 | \$59,981 | |
| | 5 - Other Services and Operating Expenditures | \$400 | \$64,878 | \$65,278 | |
| 170 Hoover | 1 - Certificated Salaries | \$843,550 | \$362,249 | \$1,205,799 | |
| | 2 - Classified Salaries | \$129,465 | \$223,972 | \$353,437 | |
| | 3 - Benefits | \$472,740 | \$338,075 | \$810,815 | |
| | 4 - Books & Supplies | \$15,980 | \$366,630 | \$382,610 | |
| | 5 - Other Services and Operating Expenditures | \$120,029 | \$151,741 | \$271,770 | |
| 172 Fred T Korematsu Discovery Ac | 1 - Certificated Salaries | \$621,950 | \$309,601 | \$931,551 | |
| | 2 - Classified Salaries | \$194,592 | \$108,441 | \$303,033 | |
| | 3 - Benefits | \$371,130 | \$247,337 | \$618,467 | |
| | 4 - Books & Supplies | \$9,978 | \$16,771 | \$26,749 | |
| | 5 - Other Services and Operating Expenditures | \$12,038 | \$148,059 | \$160,097 | |
| 175 Manzanita Seed | 1 - Certificated Salaries | \$1,538,685 | \$360,490 | \$1,899,175 | |
| | 2 - Classified Salaries | \$151,582 | \$61,910 | \$213,492 | |
| | 3 - Benefits | \$741,794 | \$226,098 | \$967,892 | |
| | 4 - Books & Supplies | \$17,972 | \$87,991 | \$105,963 | |
| | 5 - Other Services and Operating Expenditures | \$26,950 | \$111,945 | \$138,895 | |
| 177 Esperanza Academy | 1 - Certificated Salaries | \$1,456,576 | \$314,104 | \$1,770,680 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Resource Type | | Grand Total | |
|---|------------------------------------|---|--------------|-------------|-------------|
| Site Type | Site Code | Object Classification | Unrestricted | | Restricted |
| Elementary School | 177 Esperanza Academy | 2 - Classified Salaries | \$105,419 | \$86,172 | \$191,591 |
| | | 3 - Benefits | \$672,952 | \$228,557 | \$901,509 |
| | | 4 - Books & Supplies | \$133,953 | -\$32,709 | \$101,244 |
| | | 5 - Other Services and Operating Expenditures | \$61,500 | \$115,545 | \$177,045 |
| | | | | | |
| | 178 Bridges Academy @ Melrose | 1 - Certificated Salaries | \$1,627,533 | \$468,317 | \$2,095,850 |
| | | 2 - Classified Salaries | \$173,539 | \$156,332 | \$329,871 |
| | | 3 - Benefits | \$799,269 | \$333,110 | \$1,132,379 |
| | | 4 - Books & Supplies | \$2,292 | \$4,848 | \$7,140 |
| | | 5 - Other Services and Operating Expenditures | \$37,025 | \$121,920 | \$158,945 |
| | 179 Manzanita Community School | 1 - Certificated Salaries | \$1,347,689 | \$601,444 | \$1,949,133 |
| | | 2 - Classified Salaries | \$134,679 | \$105,929 | \$240,608 |
| | | 3 - Benefits | \$672,785 | \$351,480 | \$1,024,265 |
| | | 4 - Books & Supplies | -\$11,522 | \$200,656 | \$189,134 |
| | | 5 - Other Services and Operating Expenditures | \$3,000 | \$126,605 | \$129,605 |
| | 181 Encompass Small School | 1 - Certificated Salaries | \$1,307,635 | \$342,542 | \$1,650,177 |
| | | 2 - Classified Salaries | \$99,946 | \$192,217 | \$292,163 |
| | | 3 - Benefits | \$666,176 | \$304,610 | \$970,786 |
| | | 4 - Books & Supplies | \$19,162 | \$14,186 | \$33,348 |
| | | 5 - Other Services and Operating Expenditures | \$6,474 | \$111,945 | \$118,419 |
| | 182 Martin Luther King Jr. K-3 | 1 - Certificated Salaries | \$1,107,987 | \$863,559 | \$1,971,546 |
| | | 2 - Classified Salaries | \$122,182 | \$367,889 | \$490,071 |
| | | 3 - Benefits | \$523,060 | \$701,639 | \$1,224,699 |
| | | 4 - Books & Supplies | \$49,804 | -\$6,701 | \$43,103 |
| | | 5 - Other Services and Operating Expenditures | \$79,500 | \$123,600 | \$203,100 |
| | 183 Prescott | 1 - Certificated Salaries | \$442,179 | \$221,604 | \$663,783 |
| | | 2 - Classified Salaries | \$167,670 | \$72,779 | \$240,449 |
| | | 3 - Benefits | \$263,182 | \$115,779 | \$378,961 |
| | | 4 - Books & Supplies | \$16,740 | \$130,899 | \$147,639 |
| | | 5 - Other Services and Operating Expenditures | \$2,500 | \$110,979 | \$113,479 |
| | 186 International Community School | 1 - Certificated Salaries | \$1,137,304 | \$419,653 | \$1,556,957 |
| | | 2 - Classified Salaries | \$92,270 | \$51,008 | \$143,278 |
| | | 3 - Benefits | \$580,234 | \$195,729 | \$775,963 |
| | | 4 - Books & Supplies | \$22,308 | \$21,200 | \$43,508 |
| | | 5 - Other Services and Operating Expenditures | \$3,500 | \$120,065 | \$123,565 |
| | 190 Think College Now | 1 - Certificated Salaries | \$1,012,390 | \$325,886 | \$1,338,276 |
| | | 2 - Classified Salaries | \$149,385 | \$58,551 | \$207,936 |
| | | 3 - Benefits | \$533,919 | \$179,105 | \$713,024 |
| | | 4 - Books & Supplies | -\$10,355 | \$27,466 | \$17,111 |
| | | 5 - Other Services and Operating Expenditures | \$21,000 | \$111,945 | \$132,945 |
| | 192 Rise | 1 - Certificated Salaries | \$763,009 | \$218,079 | \$981,088 |
| | | 2 - Classified Salaries | \$125,416 | \$15,205 | \$140,621 |
| 3 - Benefits | | \$408,625 | \$98,826 | \$507,451 | |
| 4 - Books & Supplies | | \$30,266 | \$19,415 | \$49,681 | |
| 5 - Other Services and Operating Expenditures | | \$3,000 | \$116,695 | \$119,695 | |
| 193 Reach Academy | 1 - Certificated Salaries | \$1,408,778 | \$306,652 | \$1,715,430 | |
| | 2 - Classified Salaries | \$112,967 | \$126,572 | \$239,539 | |
| | 3 - Benefits | \$710,109 | \$247,849 | \$957,958 | |
| | 4 - Books & Supplies | \$28,840 | \$28,543 | \$57,383 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund _____ General Fund _____

| Sum of 2021-22 Budget Allocation | | | Resource Type | | Grand Total |
|---|---|---|---------------|-------------|-------------|
| Site Type | Site Code | Object Classification | Unrestricted | Restricted | |
| Elementary School | 193 Reach Academy | 5 - Other Services and Operating Expenditures | \$7,000 | \$138,620 | \$145,620 |
| | 194 Sankofa United Elem | 1 - Certificated Salaries | \$783,483 | \$708,960 | \$1,492,443 |
| | | 2 - Classified Salaries | \$137,976 | \$187,247 | \$325,223 |
| | | 3 - Benefits | \$469,815 | \$504,795 | \$974,610 |
| | | 4 - Books & Supplies | -\$9,537 | \$235,961 | \$226,424 |
| | | 5 - Other Services and Operating Expenditures | \$12,003 | \$45,757 | \$57,760 |
| Middle School | 201 Claremont Middle | 1 - Certificated Salaries | \$1,477,284 | \$676,022 | \$2,153,306 |
| | | 2 - Classified Salaries | \$182,879 | \$455,022 | \$637,901 |
| | | 3 - Benefits | \$747,536 | \$706,537 | \$1,454,073 |
| | | 4 - Books & Supplies | \$32,200 | -\$39,265 | -\$7,065 |
| | | 5 - Other Services and Operating Expenditures | \$20,200 | \$104,878 | \$125,078 |
| | 203 Frick Middle | 1 - Certificated Salaries | \$34,537 | | \$34,537 |
| | | 3 - Benefits | \$8,293 | | \$8,293 |
| | 204 West Oakland Middle | 1 - Certificated Salaries | \$840,942 | \$455,551 | \$1,296,493 |
| | | 2 - Classified Salaries | \$232,536 | \$136,209 | \$368,745 |
| | | 3 - Benefits | \$468,734 | \$299,865 | \$768,599 |
| | | 4 - Books & Supplies | \$20,774 | \$11,356 | \$32,130 |
| | | 5 - Other Services and Operating Expenditures | | \$224,559 | \$224,559 |
| | 206 Bret Harte Middle | 1 - Certificated Salaries | \$2,109,722 | \$1,504,581 | \$3,614,303 |
| | | 2 - Classified Salaries | \$325,221 | \$379,796 | \$705,017 |
| | | 3 - Benefits | \$1,148,375 | \$918,971 | \$2,067,346 |
| | | 4 - Books & Supplies | \$64,529 | -\$84,899 | -\$20,370 |
| | | 5 - Other Services and Operating Expenditures | \$24,000 | \$199,072 | \$223,072 |
| | 210 Edna Brewer Middle | 1 - Certificated Salaries | \$2,266,497 | \$1,129,149 | \$3,395,646 |
| | | 2 - Classified Salaries | \$191,909 | \$474,487 | \$666,396 |
| | | 3 - Benefits | \$1,108,014 | \$779,180 | \$1,887,194 |
| | | 4 - Books & Supplies | \$194,129 | -\$3,851 | \$190,278 |
| | | 5 - Other Services and Operating Expenditures | \$68,000 | \$166,969 | \$234,969 |
| | 211 Montera Middle | 1 - Certificated Salaries | \$2,213,150 | \$1,089,145 | \$3,302,295 |
| | | 2 - Classified Salaries | \$166,517 | \$538,035 | \$704,552 |
| | | 3 - Benefits | \$1,159,538 | \$940,698 | \$2,100,236 |
| | | 4 - Books & Supplies | \$15,654 | -\$2,485 | \$13,169 |
| | | 5 - Other Services and Operating Expenditures | | \$53,330 | \$53,330 |
| | 212 Roosevelt Middle | 1 - Certificated Salaries | \$2,111,928 | \$911,611 | \$3,023,539 |
| | | 2 - Classified Salaries | \$209,828 | \$257,098 | \$466,926 |
| | | 3 - Benefits | \$1,001,246 | \$627,985 | \$1,629,231 |
| | | 4 - Books & Supplies | \$103,811 | \$44,432 | \$148,243 |
| | | 5 - Other Services and Operating Expenditures | \$19,929 | \$462,792 | \$482,721 |
| | 213 Westlake Middle | 1 - Certificated Salaries | \$1,068,028 | \$908,104 | \$1,976,132 |
| 2 - Classified Salaries | | \$254,265 | \$295,771 | \$550,036 | |
| 3 - Benefits | | \$465,310 | \$622,655 | \$1,087,965 | |
| 4 - Books & Supplies | | \$36,426 | \$114,650 | \$151,076 | |
| 5 - Other Services and Operating Expenditures | | \$58,193 | \$155,884 | \$214,077 | |
| 215 Madison Middle | 1 - Certificated Salaries | \$2,966,918 | \$803,213 | \$3,770,131 | |
| | 2 - Classified Salaries | \$384,559 | \$378,989 | \$763,548 | |
| | 3 - Benefits | \$1,444,787 | \$613,074 | \$2,057,861 | |
| | 4 - Books & Supplies | \$221,080 | \$262,777 | \$483,857 | |
| | 5 - Other Services and Operating Expenditures | \$10,000 | \$229,305 | \$239,305 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Object Classification | Resource Type | | Grand Total |
|---|---|---|---------------|-------------|-------------|
| Site Type | Site Code | | Unrestricted | Restricted | |
| Middle School | 219 Frick Impact Academy MS | 1 - Certificated Salaries | \$940,400 | \$1,097,827 | \$2,038,227 |
| | | 2 - Classified Salaries | \$321,883 | \$169,204 | \$491,087 |
| | | 3 - Benefits | \$532,009 | \$538,298 | \$1,070,307 |
| | | 4 - Books & Supplies | \$31,502 | \$740 | \$32,242 |
| | | 5 - Other Services and Operating Expenditures | \$14,000 | \$157,134 | \$171,134 |
| | 224 Alliance Academy | 1 - Certificated Salaries | \$11,825 | | \$11,825 |
| | | 3 - Benefits | \$2,838 | | \$2,838 |
| | 226 Roots International Academy | 1 - Certificated Salaries | \$10,191 | | \$10,191 |
| | | 3 - Benefits | \$2,446 | | \$2,446 |
| | 228 United For Success Academy | 1 - Certificated Salaries | \$1,568,526 | \$607,571 | \$2,176,097 |
| | | 2 - Classified Salaries | \$260,621 | \$177,802 | \$438,423 |
| | | 3 - Benefits | \$831,021 | \$415,008 | \$1,246,029 |
| | | 4 - Books & Supplies | \$93,263 | \$198,533 | \$291,796 |
| | | 5 - Other Services and Operating Expenditures | \$15,075 | \$95,611 | \$110,686 |
| | 229 Elmhurst United | 1 - Certificated Salaries | \$2,751,196 | \$946,688 | \$3,697,884 |
| | | 2 - Classified Salaries | \$382,538 | \$563,482 | \$946,020 |
| | | 3 - Benefits | \$1,452,276 | \$786,000 | \$2,238,276 |
| | | 4 - Books & Supplies | \$189,831 | -\$4,571 | \$185,260 |
| | | 5 - Other Services and Operating Expenditures | \$44,136 | \$350,668 | \$394,804 |
| | 232 Coliseum College Prep Academy | 1 - Certificated Salaries | \$2,892,973 | \$828,356 | \$3,721,329 |
| | | 2 - Classified Salaries | \$502,001 | \$474,799 | \$976,800 |
| | | 3 - Benefits | \$1,542,065 | \$718,512 | \$2,260,577 |
| | | 4 - Books & Supplies | \$77,433 | \$220,476 | \$297,909 |
| | | 5 - Other Services and Operating Expenditures | | \$390,429 | \$390,429 |
| | 235 Melrose Leadership Acad | 1 - Certificated Salaries | \$2,188,672 | \$691,553 | \$2,880,225 |
| | | 2 - Classified Salaries | \$190,535 | \$105,955 | \$296,490 |
| | | 3 - Benefits | \$1,082,729 | \$433,161 | \$1,515,890 |
| 4 - Books & Supplies | | \$27,701 | -\$32,877 | -\$5,176 | |
| 5 - Other Services and Operating Expenditures | | \$6,650 | \$123,587 | \$130,237 | |
| 236 Urban Promise Academy | 1 - Certificated Salaries | \$1,700,717 | \$391,544 | \$2,092,261 | |
| | 2 - Classified Salaries | \$221,243 | \$210,197 | \$431,440 | |
| | 3 - Benefits | \$895,550 | \$307,827 | \$1,203,377 | |
| | 4 - Books & Supplies | -\$15,083 | \$3,838 | -\$11,245 | |
| | 5 - Other Services and Operating Expenditures | \$5,000 | \$160,017 | \$165,017 | |
| High School | 301 Castlemont High School | 1 - Certificated Salaries | \$3,068,925 | \$1,579,602 | \$4,648,527 |
| | | 2 - Classified Salaries | \$567,574 | \$576,463 | \$1,144,037 |
| | | 3 - Benefits | \$1,534,570 | \$1,155,671 | \$2,690,241 |
| | | 4 - Books & Supplies | \$76,868 | \$210,263 | \$287,131 |
| | | 5 - Other Services and Operating Expenditures | \$71,500 | \$247,772 | \$319,272 |
| | | 6 - Capital Outlay | | \$5,000 | \$5,000 |
| | 302 Fremont High School | 1 - Certificated Salaries | \$4,589,828 | \$1,225,528 | \$5,815,356 |
| | | 2 - Classified Salaries | \$305,674 | \$528,125 | \$833,799 |
| | | 3 - Benefits | \$2,193,631 | \$898,088 | \$3,091,719 |
| | | 4 - Books & Supplies | \$71,064 | \$200,944 | \$272,008 |
| | | 5 - Other Services and Operating Expenditures | \$15,600 | \$552,854 | \$568,454 |
| | 303 McClymonds High School | 1 - Certificated Salaries | \$1,444,487 | \$860,019 | \$2,304,506 |
| | | 2 - Classified Salaries | \$209,266 | \$339,425 | \$548,691 |
| | | 3 - Benefits | \$670,769 | \$539,479 | \$1,210,248 |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund _____ General Fund _____

| Sum of 2021-22 Budget Allocation | | Resource Type | | Grand Total | |
|---|---|---|---------------------------|-------------|-------------|
| Site Type | Site Code | Object Classification | Unrestricted | | Restricted |
| High School | 303 McClymonds High School | 4 - Books & Supplies | \$10,005 | \$11,856 | \$21,861 |
| | | 5 - Other Services and Operating Expenditures | | \$215,269 | \$215,269 |
| | 304 Oakland High School | 1 - Certificated Salaries | \$5,706,956 | \$1,902,671 | \$7,609,627 |
| | | 2 - Classified Salaries | \$444,321 | \$1,025,562 | \$1,469,883 |
| | | 3 - Benefits | \$2,829,734 | \$1,522,440 | \$4,352,174 |
| | | 4 - Books & Supplies | \$203,043 | \$283,349 | \$486,392 |
| | | 5 - Other Services and Operating Expenditures | \$142,393 | \$282,154 | \$424,547 |
| | | 7 - Other Outgo | | \$6,558 | \$6,558 |
| | | 305 Oakland Tech High School | 1 - Certificated Salaries | \$6,842,573 | \$2,363,610 |
| | 2 - Classified Salaries | \$366,164 | \$1,106,358 | \$1,472,522 | |
| | 3 - Benefits | \$3,165,790 | \$1,986,908 | \$5,152,698 | |
| | 4 - Books & Supplies | \$83,540 | \$171,570 | \$255,110 | |
| | 5 - Other Services and Operating Expenditures | \$51,639 | \$621,287 | \$672,926 | |
| | 7 - Other Outgo | | \$3,279 | \$3,279 | |
| | 306 Skyline High School | 1 - Certificated Salaries | \$5,731,466 | \$2,559,288 | \$8,290,754 |
| | | 2 - Classified Salaries | \$708,116 | \$1,098,733 | \$1,806,849 |
| | | 3 - Benefits | \$2,945,612 | \$2,007,107 | \$4,952,719 |
| | | 4 - Books & Supplies | \$62,189 | \$283,831 | \$346,020 |
| | | 5 - Other Services and Operating Expenditures | \$95,000 | \$443,395 | \$538,395 |
| | | 7 - Other Outgo | | \$4,105 | \$4,105 |
| | | 309 Bunche Academy | 1 - Certificated Salaries | \$582,902 | \$183,566 |
| | 2 - Classified Salaries | \$164,583 | \$77,051 | \$241,634 | |
| | 3 - Benefits | \$352,436 | \$84,823 | \$437,259 | |
| | 4 - Books & Supplies | \$1,009 | \$119,503 | \$120,512 | |
| | 5 - Other Services and Operating Expenditures | | \$1,200 | \$1,200 | |
| | 310 Dewey High School | 1 - Certificated Salaries | \$1,097,956 | \$320,986 | \$1,418,942 |
| | | 2 - Classified Salaries | \$156,386 | \$115,039 | \$271,425 |
| | | 3 - Benefits | \$536,962 | \$176,312 | \$713,274 |
| | | 4 - Books & Supplies | \$79,359 | \$94,206 | \$173,565 |
| | | 5 - Other Services and Operating Expenditures | \$33,000 | \$316,354 | \$349,354 |
| | 311 Gateway To College | 4 - Books & Supplies | | \$6,160 | \$6,160 |
| | 313 Street Academy | 4 - Books & Supplies | | \$139,676 | \$139,676 |
| | | 5 - Other Services and Operating Expenditures | | \$108,944 | \$108,944 |
| | 330 Independent Study 9-12 | 1 - Certificated Salaries | \$958,767 | \$225,051 | \$1,183,818 |
| | | 2 - Classified Salaries | \$149,497 | \$56,095 | \$205,592 |
| | | 3 - Benefits | \$463,838 | \$139,528 | \$603,366 |
| | | 4 - Books & Supplies | \$82,835 | \$32,595 | \$115,430 |
| | | 5 - Other Services and Operating Expenditures | \$40,000 | \$162,177 | \$202,177 |
| | 333 Community Day School | 1 - Certificated Salaries | \$385,683 | \$17,868 | \$403,551 |
| | | 2 - Classified Salaries | \$135,878 | | \$135,878 |
| | | 3 - Benefits | \$256,064 | \$9,448 | \$265,512 |
| | | 4 - Books & Supplies | \$31,350 | \$7,970 | \$39,320 |
| 5 - Other Services and Operating Expenditures | | | \$32,150 | \$32,150 | |
| 335 Life Academy | 1 - Certificated Salaries | \$1,710,273 | \$785,634 | \$2,495,907 | |
| | 2 - Classified Salaries | \$251,115 | \$247,017 | \$498,132 | |
| | 3 - Benefits | \$889,233 | \$510,424 | \$1,399,657 | |
| | 4 - Books & Supplies | \$148,053 | \$172,470 | \$320,523 | |
| | 5 - Other Services and Operating Expenditures | \$92,000 | \$584,459 | \$676,459 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Object Classification | Resource Type | | Grand Total |
|---|---|---|---------------|--------------|--------------|
| Site Type | Site Code | | Unrestricted | Restricted | |
| High School | 338 Metwest | 1 - Certificated Salaries | \$1,312,277 | \$505,180 | \$1,817,457 |
| | | 2 - Classified Salaries | \$195,005 | \$83,541 | \$278,546 |
| | | 3 - Benefits | \$715,731 | \$282,575 | \$998,306 |
| | | 4 - Books & Supplies | \$6,639 | \$44,320 | \$50,959 |
| | | 5 - Other Services and Operating Expenditures | \$25,976 | \$202,154 | \$228,130 |
| | 352 Ruidsdale Continuation | 1 - Certificated Salaries | \$1,744,297 | \$125,060 | \$1,869,357 |
| | | 2 - Classified Salaries | \$167,307 | \$52,513 | \$219,820 |
| | | 3 - Benefits | \$825,219 | \$88,243 | \$913,462 |
| | | 4 - Books & Supplies | \$90,400 | \$64,974 | \$155,374 |
| | | 5 - Other Services and Operating Expenditures | \$182,549 | \$343,028 | \$525,577 |
| | 353 Oakland International High Sch | 1 - Certificated Salaries | \$1,953,855 | \$373,660 | \$2,327,515 |
| | | 2 - Classified Salaries | \$296,789 | \$491,687 | \$788,476 |
| | | 3 - Benefits | \$995,523 | \$469,074 | \$1,464,597 |
| | | 4 - Books & Supplies | \$22,214 | \$230,848 | \$253,062 |
| | | 5 - Other Services and Operating Expenditures | \$78,051 | \$124,780 | \$202,831 |
| 7 - Other Outgo | | | \$3,279 | \$3,279 | |
| | | | | | |
| Central Office | 901 Chief of Staff | 2 - Classified Salaries | \$122,115 | \$540,383 | \$662,498 |
| | | 3 - Benefits | \$44,081 | \$240,093 | \$284,174 |
| | | 4 - Books & Supplies | | \$8,534,018 | \$8,534,018 |
| | | 5 - Other Services and Operating Expenditures | | \$55,000 | \$55,000 |
| | | | | | |
| | 903 Office Of Chief Academic Offic | 1 - Certificated Salaries | \$1,511,635 | \$4,031,933 | \$5,543,568 |
| | | 2 - Classified Salaries | \$119,115 | | \$119,115 |
| | | 3 - Benefits | \$429,815 | \$968,067 | \$1,397,882 |
| | | 4 - Books & Supplies | \$741,781 | \$32,982,626 | \$33,724,407 |
| | | 5 - Other Services and Operating Expenditures | \$13,000 | | \$13,000 |
| | | 7 - Other Outgo | | \$77,440 | \$77,440 |
| | | | | | |
| | 905 Office Of Sr. Business Officer | 2 - Classified Salaries | \$3,625,727 | \$39,122 | \$3,664,849 |
| | | 3 - Benefits | \$1,850,307 | \$22,271 | \$1,872,578 |
| | | 4 - Books & Supplies | \$182,150 | \$300,000 | \$482,150 |
| | | 5 - Other Services and Operating Expenditures | \$224,204 | | \$224,204 |
| | | | | | |
| | 906 Ombudsman | 2 - Classified Salaries | \$248,339 | | \$248,339 |
| | | 3 - Benefits | \$119,749 | | \$119,749 |
| | | 4 - Books & Supplies | \$1,500 | | \$1,500 |
| | | 5 - Other Services and Operating Expenditures | \$6,500 | | \$6,500 |
| | 907 Student Assignment | 2 - Classified Salaries | \$882,459 | | \$882,459 |
| | | 3 - Benefits | \$531,279 | | \$531,279 |
| | | 4 - Books & Supplies | \$38,900 | | \$38,900 |
| | | 5 - Other Services and Operating Expenditures | \$105,800 | | \$105,800 |
| | | | | | |
| | 909 Academic Innovation | 1 - Certificated Salaries | \$1,848,840 | \$2,483,553 | \$4,332,393 |
| 2 - Classified Salaries | | \$299,026 | \$1,679,834 | \$1,978,860 | |
| 3 - Benefits | | \$905,628 | \$1,838,984 | \$2,744,612 | |
| 4 - Books & Supplies | | \$500 | \$2,166,293 | \$2,166,793 | |
| 5 - Other Services and Operating Expenditures | | \$17,592 | \$119,377 | \$136,969 | |
| 910 Early Childhood Development | 1 - Certificated Salaries | | \$139,251 | \$139,251 | |
| | 2 - Classified Salaries | \$18,842 | \$469,773 | \$488,615 | |
| | 3 - Benefits | \$10,365 | \$310,889 | \$321,254 | |
| | 4 - Books & Supplies | | \$135,996 | \$135,996 | |
| | 5 - Other Services and Operating Expenditures | | \$160,000 | \$160,000 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Resource Type | | Grand Total | |
|----------------------------------|---|---|---------------------------|-------------|-------------|
| Site Type | Site Code | Object Classification | Unrestricted | | Restricted |
| Central Office | 910 Early Childhood Development | 7 - Other Outgo | | \$25,300 | \$25,300 |
| | 912 Linked Learning | 1 - Certificated Salaries | \$170,729 | \$1,025,434 | \$1,196,163 |
| | | 2 - Classified Salaries | \$456,650 | \$2,133,961 | \$2,590,611 |
| | | 3 - Benefits | \$310,614 | \$1,441,458 | \$1,752,072 |
| | | 4 - Books & Supplies | \$8,000 | \$712,165 | \$720,165 |
| | | 5 - Other Services and Operating Expenditures | \$37,000 | \$174,150 | \$211,150 |
| | | 7 - Other Outgo | | \$123,242 | \$123,242 |
| | | 8 - Revenue | | \$150,000 | \$150,000 |
| | | 913 Chief Of Operations | 1 - Certificated Salaries | | \$99,790 |
| | | 2 - Classified Salaries | \$520,784 | \$149,817 | \$670,601 |
| | | 3 - Benefits | \$235,395 | \$86,241 | \$321,636 |
| | | 4 - Books & Supplies | \$14,000 | \$4,440,194 | \$4,454,194 |
| | | 5 - Other Services and Operating Expenditures | \$61,600 | | \$61,600 |
| | 918 Facilities Planning | 2 - Classified Salaries | \$80,198 | | \$80,198 |
| | | 3 - Benefits | \$40,630 | | \$40,630 |
| | | 4 - Books & Supplies | \$37,000 | | \$37,000 |
| | | 5 - Other Services and Operating Expenditures | \$30,000 | | \$30,000 |
| | 922 Comm. Schools & Student Servic | | 0 | \$33,135 | \$33,135 |
| | | 1 - Certificated Salaries | \$539,580 | \$579,567 | \$1,119,147 |
| | | 2 - Classified Salaries | \$4,175,588 | \$3,087,447 | \$7,263,035 |
| | | 3 - Benefits | \$3,130,276 | \$1,840,570 | \$4,970,846 |
| | | 4 - Books & Supplies | \$103,000 | \$1,427,921 | \$1,530,921 |
| | | 5 - Other Services and Operating Expenditures | \$187,081 | \$2,615,492 | \$2,802,573 |
| | | 7 - Other Outgo | | \$605,871 | \$605,871 |
| | 923 Elementary Network 4 | 1 - Certificated Salaries | \$180,462 | | \$180,462 |
| | | 2 - Classified Salaries | \$213,279 | | \$213,279 |
| | | 3 - Benefits | \$179,697 | | \$179,697 |
| | | 4 - Books & Supplies | \$4,300 | | \$4,300 |
| | | 5 - Other Services and Operating Expenditures | \$3,700 | | \$3,700 |
| | 928 Opsr Counseling | 1 - Certificated Salaries | \$3,131,044 | | \$3,131,044 |
| | | 2 - Classified Salaries | \$115,849 | \$185,340 | \$301,189 |
| | | 3 - Benefits | \$1,366,900 | \$97,368 | \$1,464,268 |
| | | 4 - Books & Supplies | \$50,000 | \$198,000 | \$248,000 |
| | | 5 - Other Services and Operating Expenditures | | \$95,000 | \$95,000 |
| | 929 Office Of Equity | 1 - Certificated Salaries | \$355,036 | \$201,644 | \$556,680 |
| | | 2 - Classified Salaries | \$1,861,494 | \$517,119 | \$2,378,613 |
| | | 3 - Benefits | \$1,252,111 | \$369,895 | \$1,622,006 |
| | | 4 - Books & Supplies | \$160,935 | \$153,497 | \$314,432 |
| | | 5 - Other Services and Operating Expenditures | \$408,709 | \$175,584 | \$584,293 |
| | | 7 - Other Outgo | | \$8,382 | \$8,382 |
| | 933 Oakland Athletic League (oal) | 1 - Certificated Salaries | \$152,893 | | \$152,893 |
| | | 2 - Classified Salaries | \$501,258 | | \$501,258 |
| | 3 - Benefits | \$277,887 | | \$277,887 | |
| | 4 - Books & Supplies | \$65,000 | | \$65,000 | |
| | 5 - Other Services and Operating Expenditures | \$812,300 | | \$812,300 | |
| 940 Board Of Education | 1 - Certificated Salaries | | \$368,947 | \$368,947 | |
| | 2 - Classified Salaries | \$410,540 | \$50,569 | \$461,109 | |
| | 3 - Benefits | \$252,892 | \$199,183 | \$452,075 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Resource Type | | Grand Total | |
|-----------------------------------|---|---|--------------|-------------|-------------|
| Site Type | Site Code | Object Classification | Unrestricted | | Restricted |
| Central Office | 940 Board Of Education | 4 - Books & Supplies | \$16,000 | \$1,141,927 | \$1,157,927 |
| | | 5 - Other Services and Operating Expenditures | \$621,800 | | \$621,800 |
| | 941 Office Of The Superintendent | 2 - Classified Salaries | \$465,695 | | \$465,695 |
| | | 3 - Benefits | \$153,401 | | \$153,401 |
| | | 4 - Books & Supplies | \$11,000 | | \$11,000 |
| | | 5 - Other Services and Operating Expenditures | \$385,000 | | \$385,000 |
| | 942 Labor Relations | 1 - Certificated Salaries | \$65,586 | | \$65,586 |
| | | 2 - Classified Salaries | \$338,872 | \$209,685 | \$548,557 |
| | | 3 - Benefits | \$183,977 | \$122,036 | \$306,013 |
| | | 4 - Books & Supplies | \$5,000 | | \$5,000 |
| | | 5 - Other Services and Operating Expenditures | \$30,000 | | \$30,000 |
| | 944 Human Resources Services, Supp | 1 - Certificated Salaries | \$1,125,256 | \$504,072 | \$1,629,328 |
| | | 2 - Classified Salaries | \$3,207,016 | \$1,121,747 | \$4,328,763 |
| | | 3 - Benefits | \$1,872,855 | \$647,470 | \$2,520,325 |
| | | 4 - Books & Supplies | \$67,000 | \$1,115,001 | \$1,182,001 |
| | | 5 - Other Services and Operating Expenditures | \$501,250 | \$45,000 | \$546,250 |
| | 945 Office Of State Trustee | 5 - Other Services and Operating Expenditures | \$90,400 | | \$90,400 |
| | 946 Legal Counsel | 2 - Classified Salaries | \$842,818 | \$73,975 | \$916,793 |
| | | 3 - Benefits | \$385,105 | \$42,779 | \$427,884 |
| | | 4 - Books & Supplies | \$20,000 | | \$20,000 |
| | 947 Charter Schools Office (admin) | 5 - Other Services and Operating Expenditures | \$173,500 | \$500,000 | \$673,500 |
| | | 2 - Classified Salaries | \$638,703 | | \$638,703 |
| | | 3 - Benefits | \$297,295 | | \$297,295 |
| | | 4 - Books & Supplies | \$40,000 | | \$40,000 |
| | | 5 - Other Services and Operating Expenditures | \$290,828 | | \$290,828 |
| | | 6 - Capital Outlay | \$21,655 | | \$21,655 |
| | 948 Research Assessment & Data | 1 - Certificated Salaries | \$240,777 | | \$240,777 |
| | | 2 - Classified Salaries | \$1,457,220 | \$260,591 | \$1,717,811 |
| | | 3 - Benefits | \$773,237 | \$111,704 | \$884,941 |
| | | 4 - Books & Supplies | \$5,500 | | \$5,500 |
| | | 5 - Other Services and Operating Expenditures | \$123,500 | | \$123,500 |
| | 950 Strategic Resource Planning | 1 - Certificated Salaries | | \$47,378 | \$47,378 |
| | | 2 - Classified Salaries | \$127,136 | \$1,042,299 | \$1,169,435 |
| | | 3 - Benefits | \$49,981 | \$545,429 | \$595,410 |
| | | 4 - Books & Supplies | \$1,386 | \$133,305 | \$134,691 |
| | | 5 - Other Services and Operating Expenditures | \$900 | \$18,000 | \$18,900 |
| | 954 Eng Lang Lrn/multilingual Ach | 1 - Certificated Salaries | \$295,409 | \$843,179 | \$1,138,588 |
| | | 2 - Classified Salaries | \$52,579 | \$377,293 | \$429,872 |
| | | 3 - Benefits | \$145,913 | \$522,773 | \$668,686 |
| | | 4 - Books & Supplies | \$2,500 | \$47,300 | \$49,800 |
| | | 5 - Other Services and Operating Expenditures | \$5,000 | \$238,003 | \$243,003 |
| | | 7 - Other Outgo | | \$4,656 | \$4,656 |
| 956 Continuous School Improvement | 1 - Certificated Salaries | \$83,000 | \$20,255 | \$103,255 | |
| | 2 - Classified Salaries | \$391,114 | | \$391,114 | |
| | 3 - Benefits | \$190,624 | \$11,971 | \$202,595 | |
| | 5 - Other Services and Operating Expenditures | \$155,000 | | \$155,000 | |
| 958 Communications | 2 - Classified Salaries | \$568,682 | | \$568,682 | |
| | 3 - Benefits | \$291,504 | | \$291,504 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund General Fund

| Sum of 2021-22 Budget Allocation | | Resource Type | | Grand Total | |
|----------------------------------|---|---|---------------------------|--------------|--------------|
| Site Type | Site Code | Object Classification | Unrestricted | | Restricted |
| Central Office | 958 Communications | 4 - Books & Supplies | \$706 | | \$706 |
| | | 5 - Other Services and Operating Expenditures | \$97,611 | | \$97,611 |
| | 959 Indian Education | 4 - Books & Supplies | | \$35,123 | \$35,123 |
| | 962 Pre-k-5 Network 2 | 1 - Certificated Salaries | \$174,508 | | \$174,508 |
| | | 2 - Classified Salaries | \$176,638 | | \$176,638 |
| | | 3 - Benefits | \$122,812 | | \$122,812 |
| | | 4 - Books & Supplies | \$1,000 | | \$1,000 |
| | 963 Pre-k-5 Network 3 | 1 - Certificated Salaries | \$185,315 | | \$185,315 |
| | | 2 - Classified Salaries | \$175,170 | | \$175,170 |
| | | 3 - Benefits | \$134,736 | | \$134,736 |
| | | 4 - Books & Supplies | \$1,000 | | \$1,000 |
| | | 5 - Other Services and Operating Expenditures | \$400 | | \$400 |
| | 964 High School Network | 1 - Certificated Salaries | \$1,096,873 | \$442,137 | \$1,539,010 |
| | | 2 - Classified Salaries | \$20,005 | \$58,589 | \$78,594 |
| | | 3 - Benefits | \$439,748 | \$216,750 | \$656,498 |
| | | 4 - Books & Supplies | \$92,000 | \$8,038 | \$100,038 |
| | | 5 - Other Services and Operating Expenditures | \$58,550 | \$329,200 | \$387,750 |
| | 965 Middle School Network | 1 - Certificated Salaries | \$172,199 | \$62,014 | \$234,213 |
| | | 2 - Classified Salaries | \$174,556 | \$146,761 | \$321,317 |
| | | 3 - Benefits | \$139,271 | \$88,285 | \$227,556 |
| | | 4 - Books & Supplies | \$1,500 | -\$25,563 | -\$24,063 |
| | | 5 - Other Services and Operating Expenditures | \$1,250 | \$10,000 | \$11,250 |
| | 968 Health Services (nurses) | 1 - Certificated Salaries | \$2,066,139 | \$507,789 | \$2,573,928 |
| | | 2 - Classified Salaries | \$791,399 | | \$791,399 |
| | | 3 - Benefits | \$1,496,969 | \$198,823 | \$1,695,792 |
| | | 4 - Books & Supplies | \$3,500 | | \$3,500 |
| | | 5 - Other Services and Operating Expenditures | \$80,500 | | \$80,500 |
| | | 7 - Other Outgo | | \$30,477 | \$30,477 |
| | | 975 Special Education | 1 - Certificated Salaries | \$941,110 | \$18,449,642 |
| | | 2 - Classified Salaries | | \$5,265,640 | \$5,265,640 |
| | | 3 - Benefits | \$460,854 | \$10,896,977 | \$11,357,831 |
| | | 4 - Books & Supplies | | \$485,017 | \$485,017 |
| | | 5 - Other Services and Operating Expenditures | | \$27,584,995 | \$27,584,995 |
| | | 6 - Capital Outlay | | \$40,000 | \$40,000 |
| | | 7 - Other Outgo | | \$4,949,817 | \$4,949,817 |
| | 979 Printing And Mail Services | 5 - Other Services and Operating Expenditures | | -\$30,229 | -\$30,229 |
| | 986 Technology Services | 2 - Classified Salaries | \$2,487,367 | \$304,998 | \$2,792,365 |
| | | 3 - Benefits | \$1,395,204 | \$174,021 | \$1,569,225 |
| | | 4 - Books & Supplies | \$421,612 | \$6,335,994 | \$6,757,606 |
| | | 5 - Other Services and Operating Expenditures | \$378,801 | | \$378,801 |
| | | 6 - Capital Outlay | \$120,000 | | \$120,000 |
| | | 987 Risk Management | 2 - Classified Salaries | \$105,425 | |
| | 3 - Benefits | \$63,726 | | \$63,726 | |
| | 4 - Books & Supplies | \$40,000 | | \$40,000 | |
| | 5 - Other Services and Operating Expenditures | \$60,000 | | \$60,000 | |
| 988 Buildings & Grounds | 2 - Classified Salaries | \$688,405 | \$6,700,427 | \$7,388,832 | |
| | 3 - Benefits | \$476,434 | \$4,048,046 | \$4,524,480 | |
| | 4 - Books & Supplies | | \$2,018,970 | \$2,018,970 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund Only - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

Fund _____ General Fund _____

| Sum of 2021-22 Budget Allocation | | Object Classification | Resource Type | | Grand Total |
|------------------------------------|---------------------------------|---|----------------------|----------------------|------------------------|
| Site Type | Site Code | | Unrestricted | Restricted | |
| Other | 739 St. Theresa | 4 - Books & Supplies | | \$15,127 | \$15,127 |
| | 802 Arroyo Viejo | 1 - Certificated Salaries | | \$71,180 | \$71,180 |
| | | 3 - Benefits | | \$42,879 | \$42,879 |
| | 803 Burbank State Preschool Cdc | 1 - Certificated Salaries | | \$1,334,102 | \$1,334,102 |
| | | 2 - Classified Salaries | | \$820,313 | \$820,313 |
| | | 3 - Benefits | | \$1,251,617 | \$1,251,617 |
| | | 4 - Books & Supplies | | \$61,000 | \$61,000 |
| | | 5 - Other Services and Operating Expenditures | | \$200 | \$200 |
| | 805 Bella Vista Cdc | 1 - Certificated Salaries | | \$133,222 | \$133,222 |
| | | 3 - Benefits | | \$79,272 | \$79,272 |
| | 806 Brookfield Cdc | 1 - Certificated Salaries | | \$87,554 | \$87,554 |
| | | 3 - Benefits | | \$39,149 | \$39,149 |
| | 809 International Cdc | 1 - Certificated Salaries | | \$204,368 | \$204,368 |
| | | 3 - Benefits | | \$109,320 | \$109,320 |
| | 811 Emerson Cdc | 1 - Certificated Salaries | | \$93,650 | \$93,650 |
| | | 3 - Benefits | | \$51,694 | \$51,694 |
| | 815 Highland Cdc | 1 - Certificated Salaries | | \$58,488 | \$58,488 |
| | | 3 - Benefits | | \$32,668 | \$32,668 |
| | 817 Jefferson Cdc | 1 - Certificated Salaries | | \$138,666 | \$138,666 |
| | | 3 - Benefits | | \$61,199 | \$61,199 |
| | 819 Centro Infantil De La Raza | 1 - Certificated Salaries | | \$187,656 | \$187,656 |
| | | 3 - Benefits | | \$93,844 | \$93,844 |
| | 820 Laurel Cdc | 1 - Certificated Salaries | | \$162,073 | \$162,073 |
| | | 3 - Benefits | | \$79,376 | \$79,376 |
| | 823 Lockwood Cdc | 1 - Certificated Salaries | | \$201,676 | \$201,676 |
| | | 3 - Benefits | | \$85,062 | \$85,062 |
| | 824 Yuk Yau Cdc | 1 - Certificated Salaries | | \$67,057 | \$67,057 |
| | | 3 - Benefits | | \$24,426 | \$24,426 |
| | 825 Harriet Tubman Cdc | 1 - Certificated Salaries | | \$123,955 | \$123,955 |
| | | 3 - Benefits | | \$57,766 | \$57,766 |
| | 827 Lockwood Pre-k | 1 - Certificated Salaries | | \$50,325 | \$50,325 |
| | | 3 - Benefits | | \$44,005 | \$44,005 |
| | 829 Manzanita Cdc | 1 - Certificated Salaries | | \$164,921 | \$164,921 |
| 3 - Benefits | | | \$66,923 | \$66,923 | |
| 830 Place @ Prescott St Presch Cdc | 1 - Certificated Salaries | | \$61,437 | \$61,437 | |
| | 3 - Benefits | | \$31,520 | \$31,520 | |
| 831 United Nations Early Childhood | 1 - Certificated Salaries | | \$153,297 | \$153,297 | |
| | 3 - Benefits | | \$54,413 | \$54,413 | |
| 838 Stonehurst Cdc | 1 - Certificated Salaries | | \$58,488 | \$58,488 | |
| | 3 - Benefits | | \$32,668 | \$32,668 | |
| 862 Fruitvale Pre-kindergarten | 1 - Certificated Salaries | | \$87,554 | \$87,554 | |
| | 3 - Benefits | | \$40,974 | \$40,974 | |
| Grand Total | | | \$648,529,097 | \$644,873,446 | \$1,293,402,543 |

**SUMMARY OF
2021-2022 POSITION
CONTROL BY
SITE DEPARTMENT**

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|-------------------|---|----------------|---|-----------------------------------|----------------------------------|--|--|-----------------------|--------------------|-----------------------|
| Elementary School | 101 Allendale | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 13.0 | \$879,015.10 | | | | |
| | | | | TCHR EDENRIC | 0.9 | \$89,340.10 | | | | |
| | | | 0000 General Purpose-unrestricted Total | | 13.9 | \$968,355.20 | | | | |
| | | | 0002 Unrest Supplemental Support | TSA CLASS10 | 0.7 | \$51,409.80 | | | | |
| | | | | TSA CLASS11 | 0.7 | \$62,682.00 | | | | |
| | | | 0002 Unrest Supplemental Support Total | | 1.4 | \$114,091.80 | | | | |
| | | | 0003 Unrest Concentration Support | TSA CLASS11 | 0.3 | \$26,863.80 | | | | |
| | | | 0003 Unrest Concentration Support Total | | 0.3 | \$26,863.80 | | | | |
| | | | 6500 Special Education | TCHR SDC SEV | 2.0 | \$163,762.20 | | | | |
| | | | 6500 Special Education Total | | 2.0 | \$163,762.20 | | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$93,115.80 | | | | |
| | | | | TSA CLASS10 | 0.3 | \$22,032.70 | | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.3 | \$115,148.50 | | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$896.54 | | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$896.54 | | | | |
| | | | Certificated Total | | | 19.9 | \$1,389,118.04 | | | |
| | | | Classified | 0000 General Purpose-unrestricted | | | ADMNASST2 BI | 1.0 | \$44,292.20 | |
| | | | | | | | ATTEND SP BI | 0.5 | \$1,612.80 | |
| | | | | | | | NOON SUP | 0.4 | \$9,252.84 | |
| | | | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$55,157.84 | |
| | | | | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.7 | \$66,022.80 | |
| | | | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.7 | \$66,022.80 | |
| | | | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | \$61,119.00 | |
| | | | | | | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | \$61,119.00 | |
| | | | | | | 6500 Special Education | PARA EDUCAT | 1.6 | \$58,760.00 | |
| | | | | | | 6500 Special Education Total | | 1.6 | \$58,760.00 | |
| | | | | | | 0004 Central Concentration | PM COMMU SCH | 0.3 | \$28,295.52 | |
| | 0004 Central Concentration Total | | | | | 0.3 | \$28,295.52 | | | |
| | Classified Total | | | | | | 6.1 | \$269,355.16 | | |
| | 101 Allendale Total | | | | | | 26.0 | \$1,658,473.20 | | |
| | 102 Bella Vista | Certificated | | | | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 16.0 | \$1,194,126.40 |
| | | | | | | | | PRIN ELE LG | 1.0 | \$121,949.28 |
| | | | | | | | 0000 General Purpose-unrestricted Total | | 17.0 | \$1,316,075.68 |
| | | | | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.7 | \$60,266.80 |
| | | | | TSA 10PAY | 1.3 | | \$45,892.76 | | | |
| | | | 0002 Unrest Supplemental Support Total | | 2.0 | | \$106,159.56 | | | |
| | | | 0003 Unrest Concentration Support | TSA 10PAY | 0.7 | | \$22,603.92 | | | |
| | | | 0003 Unrest Concentration Support Total | | 0.7 | | \$22,603.92 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS11 | 0.8 | | \$71,636.64 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.8 | | \$71,636.64 | | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | | \$65,509.20 | | | |
| | | | | TCHR SDC NON | 3.0 | | \$218,368.30 | | | |
| | | | | TCHR SDC SEV | 2.0 | | \$189,293.50 | | | |
| | | | 6500 Special Education Total | | 6.0 | | \$473,171.00 | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | | \$55,585.70 | | | |
| | | | TCHR EDENRIC | 1.3 | \$124,361.00 | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|--------------------|--|--|--|----------------------------------|-----------------------|---------------------|
| Elementary School | 102 Bella Vista | Certificated | 9334 Measure G, Parcel Tax Total | | 2.3 | \$179,946.70 | |
| | | Certificated Total | | | 28.8 | \$2,169,593.50 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMN ASST 2 | 1.0 | \$56,554.60 | |
| | | | | ATTEND SP BI | 0.5 | \$1,460.70 | |
| | | | | NOON SUP | 0.5 | \$13,385.36 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$71,400.66 | |
| | | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.4 | \$19,843.62 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.4 | \$19,843.62 | |
| | | | 0003 Unrest Concentration Support | ATTEND SP BI | 0.5 | \$1,460.69 | |
| | | | 0003 Unrest Concentration Support Total | | 0.5 | \$1,460.69 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$33,775.80 | |
| | | | | PARA EDUCAT | 0.8 | \$22,785.60 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | \$56,561.40 | |
| | | | 6500 Special Education | IA SPED | 0.8 | \$21,998.22 | |
| | | | ISS | 0.8 | \$27,798.00 | | |
| | | | PARA EDUCAT | 4.8 | \$173,550.80 | | |
| | | 6500 Special Education Total | | 6.4 | \$223,347.02 | | |
| | | 0004 Central Concentration | PM COMMU SCH | 0.4 | \$22,678.43 | | |
| | | 0004 Central Concentration Total | | 0.4 | \$22,678.43 | | |
| | | Classified Total | | | 11.3 | \$395,291.82 | |
| | | 102 Bella Vista Total | | | 40.1 | \$2,564,885.32 | |
| | | 103 Brookfield | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 5.0 | \$345,493.30 |
| | | | | | PRIN ELE LG | 1.0 | \$100,297.52 |
| | | | | | TCHR BILING | 1.0 | \$71,469.30 |
| | | | | 0000 General Purpose-unrestricted Total | | 7.0 | \$517,260.12 |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 1.0 | \$53,584.50 |
| | | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$53,584.50 |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHR EDENRIC | 0.5 | \$41,091.00 |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.5 | \$41,091.00 |
| | | | | 6500 Special Education | TCHR SDC SEV | 4.0 | \$262,284.10 |
| | | | | 6500 Special Education Total | | 4.0 | \$262,284.10 |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$93,314.50 |
| | | | | | TCHR EDENRIC | 0.6 | \$50,222.30 |
| | | | 9334 Measure G, Parcel Tax Total | | 1.6 | \$143,536.80 | |
| | | | 7812 Early Literacy Support Block | TSA TCHR1112 | 1.0 | \$85,158.60 | |
| | | | 7812 Early Literacy Support Block Total | | 1.0 | \$85,158.60 | |
| | Certificated Total | | | | 15.0 | \$1,102,915.12 | |
| | Classified | | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$51,257.20 | |
| | | | | ATTEND SP | 0.5 | \$6,180.78 | |
| | | | | NOON SUP | 0.4 | \$10,368.80 | |
| | | 0000 General Purpose-unrestricted Total | | 1.9 | \$67,806.78 | | |
| | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.5 | \$26,222.01 | | |
| | | 0002 Unrest Supplemental Support Total | | 0.5 | \$26,222.01 | | |
| | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$19,149.12 | | |
| | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$19,149.12 | | |
| | | 6500 Special Education | IA SPED | 0.8 | \$22,285.20 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|-------------------|-------------------------------------|-----------------------------------|--|--|---|--|---|--------------------|-----------------------|
| Elementary School | 103 Brookfield | Classified | 6500 Special Education | PARA EDUCAT | 6.4 | \$197,948.36 | | | |
| | | | 6500 Special Education Total | | 7.2 | \$220,233.56 | | | |
| | | | 0004 Central Concentration | PM COMMU SCH | 0.3 | \$17,481.31 | | | |
| | | | 0004 Central Concentration Total | | 0.3 | \$17,481.31 | | | |
| | | Classified Total | | | | 10.7 | \$350,892.78 | | |
| | | 103 Brookfield Total | | | | 25.7 | \$1,453,807.90 | | |
| | 105 Burckhalter | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 6.0 | \$528,105.80 | | | |
| | | | | PRIN ELE SM | 1.0 | \$118,999.44 | | | |
| | | | | 0000 General Purpose-unrestricted Total | | 7.0 | \$647,105.24 | | |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.6 | \$51,323.00 | | |
| | | | | | TSA 10PAY | 0.5 | \$40,702.70 | | |
| | | | | 0002 Unrest Supplemental Support Total | | 1.1 | \$92,025.70 | | |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$63,534.50 | | |
| | | | | | TCHR SDC SEV | 3.0 | \$225,323.50 | | |
| | | | | 6500 Special Education Total | | 4.0 | \$288,858.00 | | |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | | |
| | | | | | TCHR EDENRIC | 0.5 | \$41,991.50 | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 1.5 | \$133,304.80 | | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$52,730.80 | | |
| | | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$52,730.80 | |
| | | | | | Certificated Total | | | 14.5 | \$1,214,024.54 |
| | | | | Classified | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$51,507.00 | |
| | | | | | | ATTEND SP | 0.5 | \$12,403.90 | |
| | | | | | | NOON SUP | 0.4 | \$10,368.80 | |
| | | | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$74,279.70 |
| | | | | | | 0002 Unrest Supplemental Support | NOON SUP | 0.2 | \$4,068.44 |
| | | | | | | | 0002 Unrest Supplemental Support Total | | 0.2 |
| | | | | | | 6500 Special Education | IA SPED | 0.8 | \$21,785.80 |
| | | | | | | | ISS | 1.6 | \$52,939.20 |
| | PARA EDUCAT | 4.8 | \$170,139.73 | | | | | | |
| | 6500 Special Education Total | | 7.2 | | | \$244,864.73 | | | |
| | | Classified Total | | | 9.3 | \$323,212.87 | | | |
| | | 105 Burckhalter Total | | | 23.8 | \$1,537,237.41 | | | |
| 106 Chabot | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 19.4 | \$1,480,127.30 | | | | |
| | | | PRIN ELE LG | 1.0 | \$123,249.24 | | | | |
| | | | TCHR STIP | 0.3 | \$14,118.40 | | | | |
| | | | 0000 General Purpose-unrestricted Total | | 20.7 | \$1,617,494.94 | | | |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | 0.7 | \$27,406.20 | | | |
| | | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$27,406.20 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$89,340.10 | | | |
| | | | | TCHR SDC NON | 1.0 | \$73,442.50 | | | |
| | | | | TCHR SDC SEV | 1.0 | \$55,585.70 | | | |
| | | | 6500 Special Education Total | | 3.0 | \$218,368.30 | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | | | |
| TCHR EDENRIC | 1.0 | \$81,405.30 | | | | | | | |
| TSA CLASS11 | 1.0 | \$98,274.12 | | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|-------------------------|--|---------------------------|--|--|----------------------------------|-----------------------|-----------------------|-----------------------|
| Elementary School | 106 Chabot | Certificated | 9334 Measure G, Parcel Tax Total | | 3.0 | \$270,992.72 | | |
| | | | 9337 PTA LOCAL SCHOOLS | TCHRSTRENGIM | 0.8 | \$28,588.80 | | |
| | | | 9337 PTA LOCAL SCHOOLS Total | | 0.8 | \$28,588.80 | | |
| | | Certificated Total | | | | 28.2 | \$2,162,850.96 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMN ASST3 | | 1.0 | \$74,948.16 | |
| | | | | ATTEND SP | | 1.0 | \$33,942.60 | |
| | | | | NOON SUP | | 0.5 | \$1,074.61 | |
| | | | 0000 General Purpose-unrestricted Total | | | 2.5 | \$109,965.37 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | | 4.0 | \$126,652.82 | |
| | | | | PARA EDUCAT | | 0.8 | \$34,370.40 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | | 4.8 | \$161,023.22 | |
| | | | 6500 Special Education | PARA EDUCAT | | 5.6 | \$144,288.71 | |
| | | | 6500 Special Education Total | | | 5.6 | \$144,288.71 | |
| | | | Classified Total | | | | 12.9 | \$415,277.30 |
| | | 106 Chabot Total | | | | 41.1 | \$2,578,128.26 | |
| | 107 East Oakland Pride | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | | 10.0 | \$671,156.50 | |
| | | | | PRIN ELE LG | | 1.0 | \$121,949.28 | |
| | | | | TCHR BILING | | 1.0 | \$56,593.30 | |
| | | | 0000 General Purpose-unrestricted Total | | | 12.0 | \$849,699.08 | |
| | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | | 0.3 | \$16,675.70 | |
| | | | | TSA CLASS10 | | 1.7 | \$152,668.20 | |
| | | | 0002 Unrest Supplemental Support Total | | | 2.0 | \$169,343.90 | |
| | | | 0003 Unrest Concentration Support | TSA CLASS10 | | 0.1 | \$9,131.30 | |
| | | | | 0003 Unrest Concentration Support Total | | | 0.1 | \$9,131.30 |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | | 0.6 | \$47,249.90 | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | | 0.6 | \$47,249.90 |
| | | | 6500 Special Education | TCHR RSP | | 1.0 | \$75,443.70 | |
| | | | | TCHR SDC NON | | 2.0 | \$126,033.40 | |
| | | | | 6500 Special Education Total | | | 3.0 | \$201,477.10 |
| | | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | | 0.7 | \$38,910.00 | |
| | | | | TCHR BILING | | 1.0 | \$91,313.30 | |
| | | | 9334 Measure G, Parcel Tax Total | | | 1.7 | \$130,223.30 | |
| | | | 0004 Central Concentration | TSA CLASS10 | | 0.5 | \$40,702.60 | |
| | | | | 0004 Central Concentration Total | | | 0.5 | \$40,702.60 |
| | | | Certificated Total | | | | 19.8 | \$1,447,827.18 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | | 1.0 | \$51,381.80 |
| | | | | | ATTEND SP | | 0.5 | \$1,773.01 |
| | | | | | NOON SUP | | 0.4 | \$10,867.60 |
| | | | | 0000 General Purpose-unrestricted Total | | | 1.9 | \$64,022.41 |
| | | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | | 0.3 | \$23,579.52 |
| | 3010 Iasa-i Basic Grants Low Income Total | | | | 0.3 | \$23,579.52 | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | | | 2.4 | \$101,327.40 | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | | | | 2.4 | \$101,327.40 | | |
| | 0004 Central Concentration | PM COMMU SCH | | | 0.3 | \$28,295.52 | | |
| | 0004 Central Concentration Total | | | | 0.3 | \$28,295.52 | | |
| Classified Total | | | | 4.9 | \$217,224.85 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--|-------------------------------------|--|--|--------------------|----------------------------------|-----------------------|-----------------------|
| Elementary School | 107 East Oakland Pride Total | | | | 24.7 | \$1,665,052.03 | |
| | 108 Cleveland | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 15.0 | \$1,151,832.50 | |
| | | | | PRIN ELE SM | 1.0 | \$118,999.44 | |
| | | | | TCHR BILING | 1.0 | \$93,314.50 | |
| | | 0000 General Purpose-unrestricted Total | | | | 17.0 | \$1,364,146.44 |
| | | 0002 Unrest Supplemental Support | TCHR STIP | 0.4 | \$16,609.80 | | |
| | | | TSA 10PAY | 1.6 | \$55,897.28 | | |
| | | | 0002 Unrest Supplemental Support Total | | | 2.0 | \$72,507.08 |
| | | 3010 Iasa-i Basic Grants Low Income | TSA 10PAY | 0.4 | \$13,974.32 | | |
| | | 3010 Iasa-i Basic Grants Low Income Total | | | 0.4 | \$13,974.32 | |
| | | 6500 Special Education | TCHR RSP | 1.0 | \$73,442.50 | | |
| | | | TCHR SDC NON | 2.0 | \$158,808.20 | | |
| | | 6500 Special Education Total | | | 3.0 | \$232,250.70 | |
| | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 0.8 | \$83,983.10 | | |
| | | 9334 Measure G, Parcel Tax Total | | | 0.8 | \$83,983.10 | |
| | | Certificated Total | | | | | 23.2 |
| | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,943.60 | | |
| | | | ATTEND SP | 0.5 | \$11,081.28 | | |
| | | | NOON SUP | 0.5 | \$10,171.08 | | |
| | | | SR LIB CLK | 0.5 | \$15,401.80 | | |
| | | | 0000 General Purpose-unrestricted Total | | | 2.5 | \$88,597.76 |
| | | | 6500 Special Education | PARA EDUCAT | 2.4 | \$74,951.20 | |
| | | | 6500 Special Education Total | | | 2.4 | \$74,951.20 |
| | Classified Total | | | | | 4.9 | \$163,548.96 |
| | 108 Cleveland Total | | | | | 28.1 | \$1,930,410.60 |
| | 111 Crocker Highlands | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 17.0 | \$1,171,259.70 | |
| | | | | PRIN ELE SM | 1.0 | \$97,890.02 | |
| | | | | TCHR STIP | 1.0 | \$41,524.60 | |
| | | 0000 General Purpose-unrestricted Total | | | 19.0 | \$1,310,674.32 | |
| | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.2 | \$30,966.80 | | |
| | | 0002 Unrest Supplemental Support Total | | | 0.2 | \$30,966.80 | |
| | | 6500 Special Education | TCHR RSP | 0.8 | \$71,472.10 | | |
| | | | TCHR SDC NON | 1.0 | \$63,534.50 | | |
| | | 6500 Special Education Total | | | 1.8 | \$135,006.60 | |
| | | 7510 Low Performing Grant | TCHR EDENRIC | 0.1 | \$6,948.20 | | |
| | | 7510 Low Performing Grant Total | | | 0.1 | \$6,948.20 | |
| | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$93,314.50 | | |
| | | | TCHR EDENRIC | 0.9 | \$62,533.90 | | |
| | | 9334 Measure G, Parcel Tax Total | | | 1.9 | \$155,848.40 | |
| | | Certificated Total | | | | | 23.0 |
| | Classified | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$51,631.60 | | |
| | | | ATTEND SP | 0.5 | \$16,971.40 | | |
| | | | NOON SUP | 0.5 | \$12,147.71 | | |
| | | | 0000 General Purpose-unrestricted Total | | | 2.0 | \$80,750.71 |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 2.4 | \$73,797.64 | |
| 3310 Se-idea Basic Grant PI94-142 Total | | | 2.4 | \$73,797.64 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|-------------------|---------------------------------------|--------------------|---|--------------|----------------------------|-----------------------|
| Elementary School | 111 Crocker Highlands | Classified | 6500 Special Education | PARA EDUCAT | 0.8 | \$4,949.68 |
| | | | 6500 Special Education Total | | 0.8 | \$4,949.68 |
| | | Classified Total | | | 5.2 | \$159,498.03 |
| | 111 Crocker Highlands Total | | | | 28.2 | \$1,798,942.35 |
| | 112 Greenleaf Elementary | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 10.0 | \$702,797.80 |
| | | | | TCHR EDENRIC | 0.8 | \$61,933.50 |
| | | | | PRIN ELE LG | 1.0 | \$100,291.80 |
| | | | | TCHR BILING | 10.0 | \$653,117.80 |
| | | | | TSA CLASS10 | 6.0 | \$400,155.30 |
| | | | 0000 General Purpose-unrestricted Total | | 27.8 | \$1,918,296.20 |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | 2.0 | \$83,052.72 |
| | | | | TSA CLASS11 | 2.3 | \$196,309.56 |
| | | | 0002 Unrest Supplemental Support Total | | 4.3 | \$279,362.28 |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | 1.0 | \$72,448.90 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$72,448.90 |
| | | | 3182 ESSA: Comp Support & Improvmt | TSA CLASS11 | 1.7 | \$141,071.28 |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 1.7 | \$141,071.28 |
| | | | 6500 Special Education | TCHR RSP | 2.0 | \$107,399.55 |
| | | | 6500 Special Education Total | | 2.0 | \$107,399.55 |
| | | | 9332 Measure G1 Parcel Tx | TCHR EDENRIC | 0.2 | \$15,483.40 |
| | | | 9332 Measure G1 Parcel Tx Total | | 0.2 | \$15,483.40 |
| | | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 1.0 | \$61,547.30 |
| | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$61,547.30 |
| | | | 0004 Central Concentration | AP ELEMENT | 1.0 | \$85,610.70 |
| | | | | TSA CLASS10 | 0.5 | \$32,754.60 |
| | | | 0004 Central Concentration Total | | 1.5 | \$118,365.30 |
| | | Certificated Total | | | 39.5 | \$2,713,974.21 |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 | \$51,381.80 |
| | | | | ATTEND SP BI | 1.0 | \$9,441.96 |
| | | | | NOON SUP | 0.5 | \$12,960.60 |
| | | | 0000 General Purpose-unrestricted Total | | 2.5 | \$73,784.36 |
| | | | 0002 Unrest Supplemental Support | OUT CONSULT | 1.0 | \$49,329.80 |
| | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$49,329.80 |
| | | | 0003 Unrest Concentration Support | LIBRARY TECH | 0.2 | \$828.07 |
| | | | | NOON SUP | 0.1 | \$2,592.80 |
| | | | 0003 Unrest Concentration Support Total | | 0.3 | \$3,420.87 |
| | | | 3010 Iasa-i Basic Grants Low Income | EARL LIT TUT | 0.8 | \$10,318.32 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.8 | \$10,318.32 |
| | | | 6500 Special Education | PARA EDUCAT | 0.8 | \$29,380.00 |
| | | | 6500 Special Education Total | | 0.8 | \$29,380.00 |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.8 | \$3,772.25 |
| | | | 9334 Measure G, Parcel Tax Total | | 0.8 | \$3,772.25 |
| | | | 0004 Central Concentration | FACRESTORJUS | 1.0 | \$73,907.60 |
| | | | 0004 Central Concentration Total | | 1.0 | \$73,907.60 |
| | | Classified Total | | | 7.2 | \$243,913.20 |
| | 112 Greenleaf Elementary Total | | | | 46.7 | \$2,957,887.41 |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|-------------------|---------------------------------------|--------------------|---|--------------|----------------------------------|-----------------------|
| Elementary School | 114 Global Family School | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 4.0 | \$292,832.40 |
| | | | | PRIN ELE LG | 1.0 | \$110,582.76 |
| | | | | TCHR BILING | 12.0 | \$939,025.06 |
| | | | 0000 General Purpose-unrestricted Total | | 17.0 | \$1,342,440.22 |
| | | | 0002 Unrest Supplemental Support | TCHR BILING | 1.0 | \$57,572.90 |
| | | | | TCHR STIP | 2.8 | \$114,192.60 |
| | | | | TSA CLASS11 | 0.3 | \$31,137.84 |
| | | | 0002 Unrest Supplemental Support Total | | 4.1 | \$202,903.34 |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS11 | 0.7 | \$69,306.84 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.7 | \$69,306.84 |
| | | | 3182 ESSA: Comp Support & Improvmt | TSA CLASS12 | 1.0 | \$109,575.96 |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 1.0 | \$109,575.96 |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$63,534.50 |
| | | | | TCHR SDC NON | 2.0 | \$125,067.80 |
| | | | 6500 Special Education Total | | 3.0 | \$188,602.30 |
| | | | 7810 Other State | TCHR STIP | 1.0 | \$41,526.36 |
| | | | | TSA CLASS10 | 1.0 | \$65,509.20 |
| | | | 7810 Other State Total | | 2.0 | \$107,035.56 |
| | | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 1.0 | \$0.00 |
| | | | | TCHR BILING | 1.0 | \$74,450.10 |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$74,450.10 |
| | | | 0004 Central Concentration | TSA CLASS10 | 1.0 | \$67,508.90 |
| | | | 0004 Central Concentration Total | | 1.0 | \$67,508.90 |
| | | Certificated Total | | | 30.7 | \$2,161,823.22 |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST2 BI | 1.0 | \$57,053.40 |
| | | | | ATTEND SP BI | 0.5 | \$13,268.60 |
| | | | | NOON SUP | 0.5 | \$14,203.40 |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$84,525.40 |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 0.6 | \$15,338.40 |
| | | | 0002 Unrest Supplemental Support Total | | 0.6 | \$15,338.40 |
| | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.5 | \$47,159.16 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.5 | \$47,159.16 |
| | | | 6500 Special Education | PARA EDUCAT | 1.6 | \$58,760.00 |
| | | | 6500 Special Education Total | | 1.6 | \$58,760.00 |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$12,190.60 |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$12,190.60 |
| | | | 0004 Central Concentration | PM COMMU SCH | 0.5 | \$47,159.16 |
| | | | 0004 Central Concentration Total | | 0.5 | \$47,159.16 |
| | | Classified Total | | | 5.7 | \$265,132.72 |
| | 114 Global Family School Total | | | | 36.4 | \$2,426,955.94 |
| | 115 Emerson | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 12.0 | \$821,890.00 |
| | | | | PRIN ELE SM | 1.0 | \$118,999.44 |
| | | | 0000 General Purpose-unrestricted Total | | 13.0 | \$940,889.44 |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | 1.0 | \$41,526.36 |
| | | | | TSA CLASS10 | 0.1 | \$6,352.30 |
| | | | 0002 Unrest Supplemental Support Total | | 1.1 | \$47,878.66 |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--|---|-------------------------------------|---|--|----------------------------------|-----------------------|----------------|
| Elementary School | 115 Emerson | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,524.60 | |
| | | | 3182 ESSA: Comp Support & Improvmt | TSA CLASS10 | 0.9 | \$73,051.80 | |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 0.9 | \$73,051.80 | |
| | | 6500 Special Education | TCHR RSP | 1.0 | \$89,340.10 | | |
| | | | TCHR SDC NON | 3.0 | \$224,329.90 | | |
| | | | TCHR SDC SEV | 3.0 | \$192,564.20 | | |
| | | | 6500 Special Education Total | 7.0 | \$506,234.20 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$56,593.30 | |
| | | | TCHR EDENRIC | 0.8 | \$52,406.20 | | |
| | | | 9334 Measure G, Parcel Tax Total | 1.8 | \$108,999.50 | | |
| | | Certificated Total | | | 24.8 | \$1,718,578.20 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$51,507.00 | |
| | | | | ATTEND SP | 0.5 | \$16,971.40 | |
| | | | | NOON SUP | 0.4 | \$10,818.16 | |
| | | | 0000 General Purpose-unrestricted Total | 1.9 | \$79,296.56 | | |
| | | | 0002 Unrest Supplemental Support | ATTEND SP | 0.5 | \$16,971.20 | |
| | | | | EARL LIT TUT | 0.8 | \$18,819.00 | |
| | | | | PM COMMU SCH | 0.8 | \$5,407.43 | |
| | | | | RECESS COACH | 0.6 | \$11,939.40 | |
| | | | | 0002 Unrest Supplemental Support Total | 2.7 | \$53,137.03 | |
| | | | 3010 Iasa-i Basic Grants Low Income | EARL LIT TUT | 0.6 | \$14,114.25 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.6 | \$14,114.25 | |
| | | | 3310 Se-idea Basic Grant P194-142 | ISS | 4.0 | \$115,552.14 | |
| | | | | 3310 Se-idea Basic Grant P194-142 Total | 4.0 | \$115,552.14 | |
| | | | | 6500 Special Education | ISS | 3.2 | \$120,615.40 |
| | | | PARA EDUCAT | | 3.2 | \$115,916.00 | |
| | | 6500 Special Education Total | 6.4 | | \$236,531.40 | | |
| | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.8 | \$28,964.35 | | |
| | | | 9334 Measure G, Parcel Tax Total | 0.8 | \$28,964.35 | | |
| | | Classified Total | | | 16.4 | \$527,595.73 | |
| | | 115 Emerson Total | | | 41.2 | \$2,246,173.93 | |
| | | 116 Franklin | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 18.0 | \$1,411,327.30 |
| | | | | | TCHR EDENRIC | 0.2 | \$11,591.80 |
| | | | | | PRIN ELE LG | 1.0 | \$121,949.28 |
| TCHR BILING | 3.0 | | | \$259,077.90 | | | |
| 0000 General Purpose-unrestricted Total | 22.2 | | | \$1,803,946.28 | | | |
| 0002 Unrest Supplemental Support | LIBRARIAN | | | 0.4 | \$27,159.70 | | |
| | TCHR EDENRIC | | | 0.5 | \$34,775.50 | | |
| | TCHR STIP | | | 0.8 | \$33,219.80 | | |
| | TSA CLASS10 | | | 1.0 | \$97,980.20 | | |
| | 0002 Unrest Supplemental Support Total | | | 2.6 | \$193,135.20 | | |
| 3010 Iasa-i Basic Grants Low Income | TCHR STIP | | | 1.2 | \$49,829.40 | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | 1.2 | \$49,829.40 | | |
| 6500 Special Education | TCHR RSP | 1.0 | \$89,340.10 | | | | |
| | TCHR SDC NON | 1.0 | \$133,002.60 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--|--------------|--|---|--|----------------------------|-----------------------|---------------------|
| Elementary School | 116 Franklin | Certificated | 6500 Special Education | TCHR SDC SEV | 2.0 | \$140,951.40 | |
| | | | 6500 Special Education Total | | 4.0 | \$363,294.10 | |
| | | | 9334 Measure G, Parcel Tax | LIBRARIAN | 0.4 | \$33,195.30 | |
| | | | | TCHR EDENRIC | 1.2 | \$92,997.10 | |
| | | | | TCHR BILING | 1.0 | \$81,287.80 | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.6 | \$207,480.20 | |
| | | | 0004 Central Concentration | AP ELEMENT | 1.0 | \$94,392.36 | |
| | | | | TSA CLASS10 | 0.5 | \$32,754.60 | |
| | | | 0004 Central Concentration Total | | 1.5 | \$127,146.96 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TSA CLASS10 | 1.0 | \$65,509.20 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$65,509.20 | |
| | | | Certificated Total | | 35.1 | \$2,810,341.34 | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST2 BI | 1.0 | \$5,376.59 |
| | | | | ATTEND SP | 0.5 | \$17,208.16 | |
| | | | | NOON SUP | 0.5 | \$10,374.26 | |
| | | 0000 General Purpose-unrestricted Total | | | 2.0 | \$32,959.01 | |
| | | 0002 Unrest Supplemental Support | | CLKTYPINT BI | 0.8 | \$24,238.60 | |
| | | | | NOON SUP | 0.7 | \$15,650.10 | |
| | | 0002 Unrest Supplemental Support Total | | | 1.5 | \$39,888.70 | |
| | | 0003 Unrest Concentration Support | | EARL LIT TUT | 1.2 | \$28,228.50 | |
| | | 0003 Unrest Concentration Support Total | | | 1.2 | \$28,228.50 | |
| | | 3010 Iasa-i Basic Grants Low Income | | IA BI | 0.8 | \$24,336.80 | |
| | | 3010 Iasa-i Basic Grants Low Income Total | | | 0.8 | \$24,336.80 | |
| | | 3310 Se-idea Basic Grant PI94-142 | | ISS | 0.8 | \$18,335.04 | |
| | | | | PARA EDUCAT | 0.8 | \$22,785.60 | |
| | | 3310 Se-idea Basic Grant PI94-142 Total | | | 1.6 | \$41,120.64 | |
| | | 6500 Special Education | | IA SPED | 0.8 | \$22,035.60 | |
| | | | | PARA EDUCAT | 4.0 | \$76,222.25 | |
| | | 6500 Special Education Total | | | 4.8 | \$98,257.85 | |
| | | 0004 Central Concentration | ATTEND SP | 0.5 | \$17,208.36 | | |
| | | 0004 Central Concentration Total | | 0.5 | \$17,208.36 | | |
| | | Classified Total | | 12.4 | \$281,999.86 | | |
| | | 116 Franklin Total | | 47.5 | \$3,092,341.20 | | |
| | | 117 Fruitvale | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$622,400.00 |
| | | | | | PRIN ELE LG | 1.0 | \$110,582.76 |
| | | | | | TCHR BILING | 1.0 | \$81,405.30 |
| | | | | 0000 General Purpose-unrestricted Total | | 10.0 | \$814,388.06 |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.2 | \$11,117.60 |
| | | | | | TSA CLASS11 | 0.7 | \$62,682.00 |
| | | | | 0002 Unrest Supplemental Support Total | | 0.9 | \$73,799.60 |
| 3010 Iasa-i Basic Grants Low Income | TCHR STIP | | | 1.0 | \$41,524.60 | | |
| | TSA CLASS11 | | | 0.3 | \$26,863.80 | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | 1.3 | \$68,388.40 | | |
| 6500 Special Education | TCHR SDC NON | | | 4.0 | \$269,965.60 | | |
| 6500 Special Education Total | | | | 4.0 | \$269,965.60 | | |
| 9334 Measure G, Parcel Tax | TCHR EDENRIC | | | 0.6 | \$33,352.76 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|---|--|---|--|----------------------------|-----------------------|-----------------------|
| Elementary School | 117 Fruitvale | Certificated | 9334 Measure G, Parcel Tax | TCHR BILING | 1.0 | \$55,587.96 | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.6 | \$88,940.72 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$55,585.70 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$55,585.70 | |
| | | Certificated Total | | | 18.8 | \$1,371,068.08 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$27,439.80 | |
| | | | | ATTEND SP | 0.5 | \$5,234.17 | |
| | | | | NOON SUP | 0.4 | \$10,368.80 | |
| | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$43,042.77 | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 0.4 | \$9,790.80 | |
| | | | | PM COMMU SCH | 0.5 | \$42,443.28 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.9 | \$52,234.08 | |
| | | | 0003 Unrest Concentration Support | PM COMMU SCH | 0.3 | \$28,295.52 | |
| | | | 0003 Unrest Concentration Support Total | | 0.3 | \$28,295.52 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | \$67,926.00 | |
| | | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | \$67,926.00 | | |
| | | 6500 Special Education | PARA EDUCAT | 5.6 | \$160,515.84 | | |
| | | 6500 Special Education Total | | 5.6 | \$160,515.84 | | |
| | | 9334 Measure G, Parcel Tax | LIB CLK | 0.5 | \$5,754.60 | | |
| | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$5,754.60 | | |
| | | Classified Total | | 10.8 | \$357,768.81 | | |
| | | 117 Fruitvale Total | | 29.6 | \$1,728,836.89 | | |
| | | 118 Garfield | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 20.0 | \$1,360,127.80 |
| | | | | | PRIN ELE LG | 1.0 | \$121,949.28 |
| | | | | 0000 General Purpose-unrestricted Total | | 21.0 | \$1,482,077.08 |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 1.0 | \$64,528.10 | |
| | | | | TCHR EDENRIC | 1.3 | \$89,571.00 | |
| | | | | TCHR STIP | 2.0 | \$83,049.20 | |
| | | | | TSA CLASS11 | 0.2 | \$18,780.48 | |
| | | | 0002 Unrest Supplemental Support Total | | 4.5 | \$255,928.78 | |
| | | | 0003 Unrest Concentration Support | TSA CLASS11 | 0.2 | \$12,773.76 | |
| | | | 0003 Unrest Concentration Support Total | | 0.2 | \$12,773.76 | |
| | 3010 Iasa-i Basic Grants Low Income | | TSA CLASS11 | 1.5 | \$130,474.92 | | |
| | 3010 Iasa-i Basic Grants Low Income Total | | | 1.5 | \$130,474.92 | | |
| | 6500 Special Education | | TCHR RSP | 1.0 | \$52,730.80 | | |
| | | | TCHR SDC NON | 2.0 | \$133,016.60 | | |
| | | | TCHR SDC SEV | 3.0 | \$210,419.50 | | |
| | 6500 Special Education Total | | | 6.0 | \$396,166.90 | | |
| | 9334 Measure G, Parcel Tax | | TCHRSTRENGIM | 1.0 | \$56,593.30 | | |
| | | TCHR EDENRIC | 1.3 | \$106,462.30 | | | |
| | 9334 Measure G, Parcel Tax Total | | 2.3 | \$163,055.60 | | | |
| | 0004 Central Concentration | AP ELEMENT | 1.0 | \$94,392.36 | | | |
| | | TSA CLASS10 | 0.5 | \$32,754.60 | | | |
| | 0004 Central Concentration Total | | 1.5 | \$127,146.96 | | | |
| | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$55,585.70 | | | |
| | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$55,585.70 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|----------------------------------|--|--|-----------------------------------|----------------------------------|-----------------------|-----------------------|
| Elementary School | 118 Garfield | Certificated Total | | | 37.8 | \$2,623,209.70 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B24 | 1.0 | \$61,524.24 | |
| | | | | ATTEND SP BI | 1.0 | \$22,162.57 | |
| | | | | NOON SUP | 0.5 | \$7,668.10 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.5 | \$91,354.91 | |
| | | | 0003 Unrest Concentration Support | NOON SUP | 1.1 | \$14,213.00 | |
| | | | 0003 Unrest Concentration Support Total | | 1.1 | \$14,213.00 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | \$68,025.64 | |
| | | | | PARA EDUCAT | 1.6 | \$54,340.24 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 3.2 | \$122,365.88 | |
| | | | 6500 Special Education | PARA EDUCAT | 5.6 | \$189,175.22 | |
| | | | 6500 Special Education Total | | 5.6 | \$189,175.22 | |
| | | | 0004 Central Concentration | NOON SUP | 0.8 | \$12,600.44 | |
| | | | 0004 Central Concentration Total | | 0.8 | \$12,600.44 | |
| | | | Classified Total | | | 13.2 | \$429,709.45 |
| | | 118 Garfield Total | | | 51.0 | \$3,052,919.15 | |
| | | 119 Glenview | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 17.0 | \$1,282,114.60 |
| | | | | PRIN ELE SM | 1.0 | \$121,491.14 | |
| | | | 0000 General Purpose-unrestricted Total | | 18.0 | \$1,403,605.74 | |
| | | | 0002 Unrest Supplemental Support | TSA CLASS10 | 1.0 | \$68,488.50 | |
| | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$68,488.50 | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$72,448.90 | |
| | | | | TCHR SDC NON | 2.0 | \$115,271.70 | |
| | | | 6500 Special Education Total | | 3.0 | \$187,720.60 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | |
| | | | | TCHR EDENRIC | 1.0 | \$89,340.10 | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$180,653.40 | |
| | | | 9337 PTA LOCAL SCHOOLS | TCHR EDENRIC | 1.0 | \$61,547.30 | |
| | | | 9337 PTA LOCAL SCHOOLS Total | | 1.0 | \$61,547.30 | |
| | | | Certificated Total | | | 25.0 | \$1,902,015.54 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST220 | 1.0 | \$56,723.02 |
| | | | | ATTEND SP | 1.0 | \$34,192.40 | |
| | | | | NOON SUP | 0.5 | \$13,085.80 | |
| | | 0000 General Purpose-unrestricted Total | | 2.5 | \$104,001.22 | | |
| | | 0002 Unrest Supplemental Support | NOON SUP | 0.5 | \$12,961.20 | | |
| | | 0002 Unrest Supplemental Support Total | | 0.5 | \$12,961.20 | | |
| | | 6500 Special Education | ISS | 0.8 | \$7,747.20 | | |
| | | | PARA EDUCAT | 2.4 | \$89,315.20 | | |
| | | 6500 Special Education Total | | 3.2 | \$97,062.40 | | |
| | | Classified Total | | | 6.2 | \$214,024.82 | |
| | | 119 Glenview Total | | | 31.2 | \$2,116,040.36 | |
| | | 121 La Escuelita | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 14.0 | \$939,801.84 |
| | | | | | PRIN ELE SM | 1.0 | \$121,949.28 |
| | | | | | TCHR BILING | 2.0 | \$191,294.70 |
| | | | 0000 General Purpose-unrestricted Total | | 17.0 | \$1,253,045.82 | |
| | 0002 Unrest Supplemental Support | | TCHR EDENRIC | 0.8 | \$55,186.80 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|---------------------------|---|--|--|----------------------------------|-----------------------|-----------------------|
| Elementary School | 121 La Escuelita | Certificated | 0002 Unrest Supplemental Support | TSA CLASS10 | 1.0 | \$89,340.10 | |
| | | | 0002 Unrest Supplemental Support Total | | 1.8 | \$144,526.90 | |
| | | | 0003 Unrest Concentration Support | TCHR STIP | 1.0 | \$41,524.60 | |
| | | | 0003 Unrest Concentration Support Total | | 1.0 | \$41,524.60 | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,526.36 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,526.36 | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$89,340.10 | |
| | | | | TCHR SDC NON | 1.0 | \$53,584.50 | |
| | | | 6500 Special Education Total | | 2.0 | \$142,924.60 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$83,378.50 | |
| | | | | TCHR EDENRIC | 1.2 | \$91,712.20 | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.2 | \$175,090.70 | |
| | | | Certificated Total | | | 25.0 | \$1,798,638.98 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST2BI | 1.0 | \$154,278.60 |
| | | | | ATTEND SP | 1.0 | \$34,067.20 | |
| | | | | CASE MGR20 | 0.5 | \$24,408.36 | |
| | | | | NOON SUP | 0.4 | \$8,136.84 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.9 | \$220,891.00 | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 1.2 | \$24,410.58 | |
| | | | 0002 Unrest Supplemental Support Total | | 1.2 | \$24,410.58 | |
| | | | 6500 Special Education | PARA EDUCAT | 1.6 | \$58,760.00 | |
| | | | 6500 Special Education Total | | 1.6 | \$58,760.00 | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 2.0 | \$31,784.50 | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$31,784.50 | |
| | | Classified Total | | | 7.7 | \$335,846.08 | |
| | | 121 La Escuelita Total | | | 32.7 | \$2,134,485.06 | |
| | | 122 Grass Valley | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 6.0 | \$451,640.70 |
| | | | | | PRIN ELE SM | 1.0 | \$107,921.28 |
| | | | | 0000 General Purpose-unrestricted Total | | 7.0 | \$559,561.98 |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.1 | \$5,558.80 |
| | | | | | TSA CLASS10 | 0.6 | \$55,988.70 |
| | | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$61,547.50 |
| | | | 0003 Unrest Concentration Support | TCHR EDENRIC | 0.1 | \$5,558.78 | |
| | | | 0003 Unrest Concentration Support Total | | 0.1 | \$5,558.78 | |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | 0.4 | \$37,325.80 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.4 | \$37,325.80 | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$55,585.70 | |
| | | | | TCHR SDC NON | 3.0 | \$204,471.90 | |
| | | | | TCHR SDC SEV | 1.0 | \$77,416.90 | |
| | | | 6500 Special Education Total | | 5.0 | \$337,474.50 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$55,585.70 | |
| | | | | TCHR EDENRIC | 0.6 | \$33,352.78 | |
| | | 9334 Measure G, Parcel Tax Total | | 1.6 | \$88,938.48 | | |
| | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 2.0 | \$58,765.20 | | |
| | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.0 | \$58,765.20 | | |
| | Certificated Total | | | 16.8 | \$1,149,172.24 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|---|---|----------------|---|---------------------|----------------------------------|-----------------------|
| Elementary School | 122 Grass Valley | Classified | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$51,381.80 |
| | | | | ATTEND SP | 0.5 | \$1,791.70 |
| | | | | NOON SUP | 0.2 | \$7,103.52 |
| | | | 0000 General Purpose-unrestricted Total | | 1.7 | \$60,277.02 |
| | | | 0002 Unrest Supplemental Support | COMM ASST | 1.0 | \$28,889.00 |
| | | | | LIBRARY TECH | 0.1 | \$1,239.27 |
| | | | 0002 Unrest Supplemental Support Total | | 1.1 | \$30,128.27 |
| | | | 0003 Unrest Concentration Support | EARL LIT TUT | 0.1 | \$2,352.34 |
| | | | 0003 Unrest Concentration Support Total | | 0.1 | \$2,352.34 |
| | | | 3010 Iasa-i Basic Grants Low Income | EARL LIT TUT | 0.3 | \$7,057.16 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.3 | \$7,057.16 |
| | | | 3182 ESSA: Comp Support & Improvmt | NOON SUP | 0.2 | \$10,468.60 |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 0.2 | \$10,468.60 |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$34,274.60 |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$34,274.60 |
| | 6500 Special Education | IA SPED | 0.8 | \$17,589.00 | | |
| | | PARA EDUCAT | 5.6 | \$114,617.41 | | |
| | 6500 Special Education Total | | 6.4 | \$132,206.41 | | |
| | 9334 Measure G, Parcel Tax | LIBRARY TECH | 1.9 | \$23,546.42 | | |
| | 9334 Measure G, Parcel Tax Total | | 1.9 | \$23,546.42 | | |
| | Classified Total | | 12.5 | \$300,310.82 | | |
| | 122 Grass Valley Total | | | 29.3 | \$1,449,483.06 | |
| | 125 New Highland Academ | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 9.0 | \$631,664.30 |
| | | | | AP ELEMENT | 1.0 | \$85,610.70 |
| | | | | TCHR BILING | 3.0 | \$197,518.96 |
| | | | 0000 General Purpose-unrestricted Total | | 13.0 | \$914,793.96 |
| | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 1.8 | \$130,618.88 |
| | | | 0002 Unrest Supplemental Support Total | | 1.8 | \$130,618.88 |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 |
| | | | | TSA CLASS11 | 0.4 | \$37,560.96 |
| 3010 Iasa-i Basic Grants Low Income Total | | | | 1.4 | \$79,085.56 | |
| 6500 Special Education | | | TCHR RSP | 1.0 | \$65,507.70 | |
| 6500 Special Education Total | | | | 1.0 | \$65,507.70 | |
| 9334 Measure G, Parcel Tax | | | TCHRSTRENGIM | 1.0 | \$83,378.50 | |
| | | | TCHR EDENRIC | 0.6 | \$46,450.10 | |
| 9334 Measure G, Parcel Tax Total | | | | 1.6 | \$129,828.60 | |
| 0004 Central Concentration | | | TSA CLASS10 | 0.5 | \$32,754.60 | |
| 0004 Central Concentration Total | | | | 0.5 | \$32,754.60 | |
| 3212 ESSER II Elem & Sec Emerg Rel | | | TCHRSTRENGIM | 1.0 | \$55,585.70 | |
| 3212 ESSER II Elem & Sec Emerg Rel Total | | | | 1.0 | \$55,585.70 | |
| 7812 Early Literacy Support Block | | | TSA CLASS10 | 1.0 | \$69,482.10 | |
| 7812 Early Literacy Support Block Total | | | | 1.0 | \$69,482.10 | |
| Certificated Total | | 21.3 | \$1,477,657.10 | | | |
| Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,656.48 | | |
| | | ATTEND SP | 0.5 | \$14,331.79 | | |
| | | NOON SUP | 0.8 | \$10,274.03 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|-------------------------------------|--|---------------------------------------|--|--|-----------------------------------|-----------------------|-----------------------|------|----------------|
| Elementary School | 125 New Highland Academy | Classified | 0000 General Purpose-unrestricted Total | | 2.3 | \$76,262.30 | | | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 0.6 | \$7,592.51 | | | |
| | | | | PM COMMU SCH | 0.1 | \$9,431.76 | | | |
| | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$17,024.27 | | | |
| | | | 6500 Special Education | PARA EDUCAT | 0.8 | \$31,777.40 | | | |
| | | | 6500 Special Education Total | | 0.8 | \$31,777.40 | | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.4 | \$15,652.84 | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.4 | \$15,652.84 | | | |
| | | | 0004 Central Concentration | PM COMMU SCH | 0.3 | \$28,295.52 | | | |
| | | | 0004 Central Concentration Total | | 0.3 | \$28,295.52 | | | |
| | | Classified Total | | | 4.5 | \$169,012.33 | | | |
| | | 125 New Highland Academy Total | | | 25.8 | \$1,646,669.43 | | | |
| | 127 Hillcrest | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | | 14.0 | \$994,348.30 | | |
| | | | | TCHR EDENRIC | | 0.3 | \$23,584.80 | | |
| | | | | PRIN ELE SM | | 1.0 | \$130,674.36 | | |
| | | | | TSA CLASS10 | | 0.1 | \$5,109.71 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 15.4 | \$1,153,717.17 | | |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.3 | \$21,878.70 | | |
| | | | | | TCHR EDENRIC | 0.1 | \$5,002.90 | | |
| | | | | 0002 Unrest Supplemental Support Total | | 0.4 | \$26,881.60 | | |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$53,584.50 | | |
| | | | | 6500 Special Education Total | | 1.0 | \$53,584.50 | | |
| | | | | 9283 Salesforce.org | TCHRSTRENGIM | 0.4 | \$30,177.50 | | |
| | | | | | TSA CLASS10 | 0.9 | \$60,399.49 | | |
| | | | | 9283 Salesforce.org Total | | 1.3 | \$90,576.99 | | |
| | | | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 0.6 | \$42,881.60 | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 0.6 | \$42,881.60 | | |
| | | | | 9337 PTA LOCAL SCHOOLS | TCHRSTRENGIM | 0.3 | \$23,387.50 | | |
| | | | | 9337 PTA LOCAL SCHOOLS Total | | 0.3 | \$23,387.50 | | |
| | | | | | Certificated Total | | | 19.0 | \$1,391,029.36 |
| | | | | Classified | 0000 General Purpose-unrestricted | ATTEND SP | | 1.0 | \$33,942.60 |
| | | | | | | NOON SUP | | 0.4 | \$9,252.84 |
| | 0000 General Purpose-unrestricted Total | | 1.4 | | | \$43,195.44 | | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | | | \$53,031.00 | | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | | | \$53,031.00 | | | |
| | | Classified Total | | | 3.0 | \$96,226.44 | | | |
| | | 127 Hillcrest Total | | | 22.0 | \$1,487,255.80 | | | |
| | 131 Laurel | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | | 16.0 | \$1,063,796.61 | | |
| | | | | PRIN ELE LG | | 1.0 | \$124,549.32 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 17.0 | \$1,188,345.93 | | |
| | | | | 0002 Unrest Supplemental Support | TCHR STIP | 1.0 | \$41,524.60 | | |
| | | | | | TSA CLASS10 | 1.0 | \$91,313.30 | | |
| | | | | 0002 Unrest Supplemental Support Total | | 2.0 | \$132,837.90 | | |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$77,416.90 | | |
| | | | | | TCHR SDC NON | 1.0 | \$71,469.30 | | |
| 6500 Special Education Total | | 2.0 | \$148,886.20 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|----------------------------|-------------|----------------|--|---|--|-----------------------|-----------------------|-----------------------|
| Elementary School | 131 Laurel | Certificated | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | | |
| | | | | TCHR EDENRIC | 1.0 | \$75,443.70 | | |
| | | | | 9334 Measure G, Parcel Tax Total | 2.0 | \$166,757.00 | | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$59,560.10 | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | 1.0 | \$59,560.10 | | |
| | | | Certificated Total | | | 24.0 | \$1,696,387.13 | |
| | | Classified | 0000 General Purpose-unrestricted | | ADMNASST2 BI | 1.0 | \$56,554.60 | |
| | | | | | NOON SUP | 0.5 | \$12,961.20 | |
| | | | | | PM COMMU SCH | 0.4 | \$23,703.09 | |
| | | | | | 0000 General Purpose-unrestricted Total | 1.9 | \$93,218.89 | |
| | | | | | 0002 Unrest Supplemental Support | LIBRARY TECH | 0.2 | \$5,430.80 |
| | | | | | 0002 Unrest Supplemental Support Total | 0.2 | \$5,430.80 | |
| | | | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.5 | \$30,475.28 |
| | | | | | 3010 Iasa-i Basic Grants Low Income Total | 0.5 | \$30,475.28 | |
| | | | | | 6500 Special Education | IA SPED | 0.8 | \$24,087.20 |
| | | | | | PARA EDUCAT | 3.2 | \$121,230.87 | |
| | | | | 6500 Special Education Total | 4.0 | \$145,318.07 | | |
| | | | | 9011 Donations | ATTEND SP | 1.5 | \$19,318.36 | |
| | | | | 9011 Donations Total | 1.5 | \$19,318.36 | | |
| | | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.9 | \$30,774.64 | |
| | | | | 9334 Measure G, Parcel Tax Total | 0.9 | \$30,774.64 | | |
| | | | | Classified Total | | | 8.8 | \$324,536.04 |
| | | | | 131 Laurel Total | | | 32.8 | \$2,020,923.17 |
| | 133 Lincoln | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 27.0 | \$1,864,876.31 | |
| | | | | | AP ELEMENT | 1.0 | \$104,064.36 | |
| | | | | | PRIN ELE LG | 1.0 | \$121,949.28 | |
| | | | | | TCHR BILING | 1.0 | \$93,314.50 | |
| | | | | | 0000 General Purpose-unrestricted Total | 30.0 | \$2,184,204.45 | |
| | | | 0002 Unrest Supplemental Support | | TCHRSTRENGIM | 0.9 | \$67,205.30 | |
| | | | | | TCHR EDENRIC | 0.6 | \$49,137.10 | |
| | | | | | TCHR STIP | 3.0 | \$124,575.56 | |
| | | | | | 0002 Unrest Supplemental Support Total | 4.5 | \$240,917.96 | |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 3.0 | \$124,575.56 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | 3.0 | \$124,575.56 | | | |
| 6500 Special Education | | | | TCHR RSP | 0.8 | \$71,472.10 | | |
| | | | | 6500 Special Education Total | 0.8 | \$71,472.10 | | |
| | | | 9334 Measure G, Parcel Tax | | TCHRSTRENGIM | 1.0 | \$89,340.10 | |
| | | | | | TCHR EDENRIC | 1.5 | \$133,517.50 | |
| | | | | 9334 Measure G, Parcel Tax Total | 2.5 | \$222,857.60 | | |
| 0004 Central Concentration | | | | TSA CLASS10 | 0.5 | \$32,754.60 | | |
| | | | | 0004 Central Concentration Total | 0.5 | \$32,754.60 | | |
| | | | Certificated Total | | | 41.2 | \$2,876,782.27 | |
| Classified | | | 0000 General Purpose-unrestricted | | ADMNASST3B | 1.0 | \$62,260.80 | |
| | | ATTEND SP | | 1.0 | \$34,167.36 | | | |
| | | COMRELAST1B | | 1.0 | \$43,188.40 | | | |
| | | NOON SUP | | 0.6 | \$15,553.40 | | | |
| | | | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---|---|--|---|--|----------------------------------|-----------------------|--------------------|----------------|
| Elementary School | 133 Lincoln | Classified | 0000 General Purpose-unrestricted Total | | 3.6 | \$155,169.96 | | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 1.1 | \$21,583.80 | | |
| | | | 0002 Unrest Supplemental Support Total | | 1.1 | \$21,583.80 | | |
| | | | 6500 Special Education | IA SPED | 0.8 | \$24,211.60 | | |
| | | | 6500 Special Education Total | | 0.8 | \$24,211.60 | | |
| | | Classified Total | | | 5.5 | \$200,965.36 | | |
| | | 133 Lincoln Total | | | 46.7 | \$3,077,747.63 | | |
| | 136 Horace Mann | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$595,586.80 | | |
| | | | | PRIN ELE SM | 1.0 | \$121,491.14 | | |
| | | | 0000 General Purpose-unrestricted Total | | 9.0 | \$717,077.94 | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 1.0 | \$53,584.50 | | |
| | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$53,584.50 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR EDENRIC | 0.6 | \$45,858.20 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.6 | \$45,858.20 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$53,584.50 | | |
| | | | 6500 Special Education Total | | 1.0 | \$53,584.50 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | | |
| | | | | TCHR EDENRIC | 0.5 | \$37,520.30 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.5 | \$128,833.60 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TSA CLASS10 | 1.0 | \$65,509.20 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$65,509.20 | | |
| | | | 7812 Early Literacy Support Block | TSA CLASS11 | 1.0 | \$93,902.28 | | |
| | | | 7812 Early Literacy Support Block Total | | 1.0 | \$93,902.28 | | |
| | | | | Certificated Total | | | 15.0 | \$1,158,350.22 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 | \$51,507.00 | |
| | | | | | ATTEND SP | 0.5 | \$16,971.40 | |
| | | | | | NOON SUP | 0.4 | \$859.68 | |
| | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$69,338.08 | |
| | | | | 0002 Unrest Supplemental Support | FACRESTORJUS | 0.6 | \$26,595.14 | |
| | | | | 0002 Unrest Supplemental Support Total | | 0.6 | \$26,595.14 | |
| | 9334 Measure G, Parcel Tax | LIBRARY TECH | | 0.5 | \$18,102.72 | | | |
| | 9334 Measure G, Parcel Tax Total | | | 0.5 | \$18,102.72 | | | |
| | 0004 Central Concentration | FACRESTORJUS | | 0.4 | \$17,730.19 | | | |
| 0004 Central Concentration Total | | 0.4 | | \$17,730.19 | | | | |
| | Classified Total | | | 3.4 | \$131,766.13 | | | |
| | 136 Horace Mann Total | | | 18.4 | \$1,290,116.35 | | | |
| 138 Markham | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 7.0 | \$494,295.50 | | | |
| | | | PRIN ELE LG | 1.0 | \$110,582.76 | | | |
| | | | TCHR BILING | 3.0 | \$234,265.90 | | | |
| | | 0000 General Purpose-unrestricted Total | | 11.0 | \$839,144.16 | | | |
| | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.3 | \$14,393.20 | | | |
| | | | TCHR STIP | 2.0 | \$83,050.96 | | | |
| | | | TSA CLASS10 | 0.3 | \$27,394.00 | | | |
| | | 0002 Unrest Supplemental Support Total | | 2.6 | \$124,838.16 | | | |
| | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | 0.7 | \$63,919.30 | | | |
| | | 3010 Iasa-i Basic Grants Low Income Total | | 0.7 | \$63,919.30 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|---|--|----------------|--|-----------------------------------|----------------------------|-----------------------|--|---------------------|--------------|-----------------------|
| Elementary School | 138 Markham | Certificated | 6500 Special Education | TCHR SDC NON | 2.0 | \$149,865.80 | | | | |
| | | | 6500 Special Education Total | | 2.0 | \$149,865.80 | | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$72,448.90 | | | | |
| | | | | TCHR EDENRIC | 0.6 | \$31,665.10 | | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.6 | \$104,114.00 | | | | |
| | | | 0004 Central Concentration | TSA CLASS10 | 0.5 | \$57,814.30 | | | | |
| | | | 0004 Central Concentration Total | | 0.5 | \$57,814.30 | | | | |
| | | | 7812 Early Literacy Support Block | TSA CLASS10 | 0.5 | \$57,814.30 | | | | |
| | | | 7812 Early Literacy Support Block Total | | 0.5 | \$57,814.30 | | | | |
| | | | Certificated Total | | 18.8 | \$1,397,510.02 | | | | |
| | | | Classified | 0000 General Purpose-unrestricted | | | ADMNAST1B20 | 1.0 | \$4,876.21 | |
| | | | | | | | ATTEND SP BI | 0.5 | \$33,942.60 | |
| | | | | | | | NOON SUP | 0.4 | \$0.00 | |
| | | | | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$38,818.81 |
| | | | | | | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.4 | \$37,727.28 |
| | | | | | | | | RECESS COACH | 0.3 | \$8,082.60 |
| | | | | | | | 0002 Unrest Supplemental Support Total | | 0.6 | \$45,809.88 |
| | | | | | | | 6500 Special Education | IA SPED | 0.8 | \$17,589.00 |
| | | | | | | | | ISS | 0.8 | \$33,775.80 |
| | | | | | | | | PARA EDUCAT | 2.4 | \$47,523.99 |
| | 6500 Special Education Total | | | | | | 4.0 | \$98,888.79 | | |
| | 9334 Measure G, Parcel Tax | LIBRARY TECH | | | | | 1.0 | \$36,205.44 | | |
| | 9334 Measure G, Parcel Tax Total | | | | | | 1.0 | \$36,205.44 | | |
| | 0004 Central Concentration | PM COMMU SCH | | | | | 0.5 | \$56,591.04 | | |
| | 0004 Central Concentration Total | | | | | | 0.5 | \$56,591.04 | | |
| | 7812 Early Literacy Support Block | ISS | | | | | 0.2 | \$8,444.00 | | |
| | 7812 Early Literacy Support Block Total | | | | | | 0.2 | \$8,444.00 | | |
| | Classified Total | | | | | | 8.3 | \$284,757.96 | | |
| | 138 Markham Total | | | | | | | | 27.1 | \$1,682,267.98 |
| | 142 Joaquin Miller | Certificated | | | | | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 15.0 |
| | | | TCHR EDENRIC | 0.1 | \$7,741.70 | | | | | |
| | | | PRIN ELE SM | 1.0 | \$120,299.40 | | | | | |
| | | | 0000 General Purpose-unrestricted Total | | 16.1 | \$1,268,958.00 | | | | |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | 0.6 | \$24,914.80 | | | | |
| | | | | TSA CLASS10 | 0.4 | \$33,518.20 | | | | |
| | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$58,433.00 | | | | |
| | | | 6500 Special Education | TCHR SDC NON | 2.0 | \$117,133.00 | | | | |
| | | | 6500 Special Education Total | | 2.0 | \$117,133.00 | | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$169,449.50 | | | | |
| | | | | TCHR EDENRIC | 0.9 | \$69,675.20 | | | | |
| 9334 Measure G, Parcel Tax Total | | | | 2.9 | \$239,124.70 | | | | | |
| 9337 PTA LOCAL SCHOOLS | | | TSA CLASS10 | 0.2 | \$16,508.90 | | | | | |
| 9337 PTA LOCAL SCHOOLS Total | | | | 0.2 | \$16,508.90 | | | | | |
| Certificated Total | | | | 22.2 | \$1,700,157.60 | | | | | |
| Classified | | | 0000 General Purpose-unrestricted | | | ADMNASST120 | | | 1.0 | \$31,972.57 |
| | | | | | | ATTEND SP | | | 0.5 | \$17,096.00 |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|--|-------------------------------------|---------------------------------|--|--|-----------------------------------|--|-----------------------|-------------|-----------------------|
| Elementary School | 142 Joaquin Miller | Classified | 0000 General Purpose-unrestricted | NOON SUP | 2.0 | \$25,932.61 | | | |
| | | | 0000 General Purpose-unrestricted Total | | 3.5 | \$75,001.18 | | | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 0.7 | \$8,644.22 | | | |
| | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$8,644.22 | | | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 5.6 | \$195,824.03 | | | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 5.6 | \$195,824.03 | | | |
| | | Classified Total | | | 9.8 | \$279,469.43 | | | |
| | | 142 Joaquin Miller Total | | | 32.0 | \$1,979,627.03 | | | |
| | 143 Montclair | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 23.0 | \$1,739,165.40 | | |
| | | | | | PRIN ELE LG | 1.0 | \$110,582.76 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 24.0 | \$1,849,748.16 | | |
| | | | | 0002 Unrest Supplemental Support | TCHR STIP | 1.0 | \$41,524.60 | | |
| | | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$41,524.60 | | |
| | | | | 6500 Special Education | TCHR RSP | 2.0 | \$65,509.20 | | |
| | | | | | TCHR SDC SEV | 2.0 | \$128,048.60 | | |
| | | | | 6500 Special Education Total | | 4.0 | \$193,557.80 | | |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$65,507.70 | | |
| | | | | | TCHR EDENRIC | 1.3 | \$69,484.98 | | |
| | | | | | TSA CLASS11 | 1.0 | \$85,158.60 | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 3.3 | \$220,151.28 | | |
| | | | | | Certificated Total | | | 32.3 | \$2,304,981.84 |
| | | | | Classified | 0000 General Purpose-unrestricted | | ADMNASST220 | 1.0 | \$56,929.00 |
| | | | | | | | ATTEND SP | 1.0 | \$33,942.60 |
| | | | | | | | NOON SUP | 0.6 | \$15,553.20 |
| | | | | | | 0000 General Purpose-unrestricted Total | | 2.6 | \$106,424.80 |
| | | | | | | 6500 Special Education | PARA EDUCAT | 4.0 | \$142,675.88 |
| | 6500 Special Education Total | | 4.0 | | | \$142,675.88 | | | |
| | 9337 PTA LOCAL SCHOOLS | RECESS COACH | 2.0 | | | \$63,006.80 | | | |
| | 9337 PTA LOCAL SCHOOLS Total | | 2.0 | | | \$63,006.80 | | | |
| | | Classified Total | | | 8.6 | \$312,107.48 | | | |
| | | 143 Montclair Total | | | 40.9 | \$2,617,089.32 | | | |
| | 144 Parker | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 6.0 | \$375,217.40 | | |
| | | | | | PRIN ELE LG | 1.0 | \$130,674.36 | | |
| | | | | TSA CLASS10 | 3.0 | \$252,122.70 | | | |
| 0000 General Purpose-unrestricted Total | | | | | 10.0 | \$758,014.46 | | | |
| 0002 Unrest Supplemental Support | | | | SOCIAL WRKER | 0.5 | \$42,682.90 | | | |
| | | | | TCHR STIP | 0.5 | \$20,763.18 | | | |
| | | | | TSA CLASS11 | 0.7 | \$70,311.24 | | | |
| 0002 Unrest Supplemental Support Total | | | | | 1.7 | \$133,757.32 | | | |
| 0003 Unrest Concentration Support | | | | TCHRSTRENGIM | 0.4 | \$22,234.30 | | | |
| 0003 Unrest Concentration Support Total | | | | | 0.4 | \$22,234.30 | | | |
| 3010 Iasa-i Basic Grants Low Income | | | | TCHR STIP | 1.5 | \$62,287.78 | | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | | 1.5 | \$62,287.78 | | | |
| 6500 Special Education | | | | TCHR RSP | 1.0 | \$77,416.90 | | | |
| | | | | TCHR SDC SEV | 1.0 | \$63,534.50 | | | |
| 6500 Special Education Total | | | | | 2.0 | \$140,951.40 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--------------------|--|--|--|-----------------------------------|----------------------------------|-----------------------|----------------|
| Elementary School | 144 Parker | Certificated | 9283 Salesforce.org | TCHRSTRENGIM | 0.6 | \$33,351.40 | |
| | | | 9283 Salesforce.org Total | | 0.6 | \$33,351.40 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$87,352.90 | |
| | | | | TCHR EDENRIC | 1.0 | \$65,507.70 | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$152,860.60 | |
| | | | 7812 Early Literacy Support Block | TCHR STIP | 1.0 | \$41,526.36 | |
| | | | | TSA CLASS11 | 0.3 | \$30,133.44 | |
| | | | 7812 Early Literacy Support Block Total | | 1.3 | \$71,659.80 | |
| | | Certificated Total | | | | 19.5 | \$1,375,117.06 |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$51,381.80 | |
| | | | | ATTEND SP BI | 0.8 | \$27,154.00 | |
| | | | | NOON SUP | 0.4 | \$8,136.87 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.2 | \$86,672.67 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$33,775.80 | |
| | | | | PARA EDUCAT | 0.8 | \$29,380.00 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | \$63,155.80 | |
| | | | 6500 Special Education | PARA EDUCAT | 0.8 | \$34,370.40 | |
| | | 6500 Special Education Total | | 0.8 | \$34,370.40 | | |
| | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.8 | \$27,846.02 | | |
| | | 9334 Measure G, Parcel Tax Total | | 0.8 | \$27,846.02 | | |
| | | 7812 Early Literacy Support Block | EARL LIT TUT | 2.0 | \$47,047.50 | | |
| | | 7812 Early Literacy Support Block Total | | 2.0 | \$47,047.50 | | |
| | Classified Total | | | | 7.4 | \$259,092.39 | |
| | | 144 Parker Total | | | 26.9 | \$1,634,209.45 | |
| | | 145 Peralta | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 13.0 | \$995,616.10 |
| | | | | | PRIN ELE LG | 1.0 | \$121,949.28 |
| | | | | | TCHR REPLACE | 0.0 | \$56,593.30 |
| | | | 0000 General Purpose-unrestricted Total | | 14.0 | \$1,174,158.68 | |
| | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.1 | \$6,550.80 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.1 | \$6,550.80 | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$58,566.50 | |
| | | | 6500 Special Education Total | | 1.0 | \$58,566.50 | |
| | | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 0.7 | \$45,855.40 | |
| | 9334 Measure G, Parcel Tax Total | | | 0.7 | \$45,855.40 | | |
| | 9337 PTA LOCAL SCHOOLS | | TCHR STIP | 1.0 | \$41,526.36 | | |
| | 9337 PTA LOCAL SCHOOLS Total | | | 1.0 | \$41,526.36 | | |
| Certificated Total | | | | | 16.8 | \$1,326,657.74 | |
| Classified | 0000 General Purpose-unrestricted | | ADMNASST120 | 1.0 | \$10,305.14 | | |
| | | | ATTEND SP | 0.5 | \$16,978.20 | | |
| | | | NOON SUP | 0.7 | \$10,429.20 | | |
| | 0000 General Purpose-unrestricted Total | | 2.2 | \$37,712.54 | | | |
| | 0002 Unrest Supplemental Support | ATTEND SP | 0.2 | \$7,913.00 | | | |
| | 0002 Unrest Supplemental Support Total | | 0.2 | \$7,913.00 | | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$19,255.20 | | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$19,255.20 | | | |
| | 6500 Special Education | PARA EDUCAT | 0.8 | \$18,565.54 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|-------------------|---|--|-------------------------------------|---|-----------------------------------|-----------------------------------|---------------------|-----------------------|
| Elementary School | 145 Peralta | Classified | 6500 Special Education Total | | 0.8 | \$18,565.54 | | |
| | | Classified Total | | | 4.0 | \$83,446.28 | | |
| | 145 Peralta Total | | | | 20.8 | \$1,410,104.02 | | |
| | 146 Piedmont Avenue | Certificated | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 11.0 | \$781,180.30 | |
| | | | | | PRIN ELE SM | 1.0 | \$121,599.48 | |
| | | | | 0000 General Purpose-unrestricted Total | | | 12.0 | \$902,779.78 |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.3 | \$20,844.60 | |
| | | | | | TCHR STIP | 1.0 | \$41,524.60 | |
| | | | | | TSA CLASS10 | 0.3 | \$23,821.20 | |
| | | | | 0002 Unrest Supplemental Support Total | | | 1.6 | \$86,190.40 |
| | | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | 0.7 | \$55,582.90 | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | | 0.7 | \$55,582.90 |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$59,560.10 | |
| | | | | | TCHR SDC NON | 1.0 | \$65,509.20 | |
| | | | | | TCHR SDC SEV | 2.0 | \$84,533.29 | |
| | | | | 6500 Special Education Total | | | 4.0 | \$209,602.59 |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | |
| | | | | | TCHR EDENRIC | 0.8 | \$62,533.90 | |
| | | | | 9334 Measure G, Parcel Tax Total | | | 1.8 | \$153,847.20 |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$55,585.70 | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | | 1.0 | \$55,585.70 |
| | | | | Certificated Total | | | 21.0 | \$1,463,588.57 |
| | | | | Classified | | 0000 General Purpose-unrestricted | ATTEND SP | 0.5 |
| | | | | | NOON SUP | 0.4 | \$10,270.40 | |
| | | | | | SEC ELEM SML | 1.0 | \$34,441.40 | |
| | | 0000 General Purpose-unrestricted Total | | | | 1.9 | \$61,807.80 | |
| | | 3310 Se-idea Basic Grant PI94-142 | ISS | | 0.8 | \$24,660.98 | | |
| | | 3310 Se-idea Basic Grant PI94-142 Total | | | | 0.8 | \$24,660.98 | |
| | | 6500 Special Education | PARA EDUCAT | | 7.2 | \$253,445.60 | | |
| | | 6500 Special Education Total | | | | 7.2 | \$253,445.60 | |
| | | Classified Total | | | 9.9 | \$339,914.38 | | |
| | | 146 Piedmont Avenue Total | | | 30.9 | \$1,803,502.95 | | |
| | | 148 Redwood Heights | Certificated | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 13.0 | \$969,219.90 |
| | | | | | | PRIN ELE SM | 1.0 | \$118,999.44 |
| | | | | | | TSA CLASS10 | 0.1 | \$6,289.40 |
| | | | | 0000 General Purpose-unrestricted Total | | | 14.1 | \$1,094,508.74 |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.2 | \$13,401.00 | |
| | | | | | TSA CLASS10 | 0.5 | \$46,122.30 | |
| | | | | 0002 Unrest Supplemental Support Total | | | 0.7 | \$59,523.30 |
| | | | | 6500 Special Education | TCHR SDC SEV | 2.0 | \$152,471.60 | |
| | 6500 Special Education Total | | | | | 2.0 | \$152,471.60 | |
| | 9334 Measure G, Parcel Tax | | | TCHRSTRENGIM | 1.0 | \$59,560.10 | | |
| | | | | TCHR EDENRIC | 0.9 | \$75,939.10 | | |
| | 9334 Measure G, Parcel Tax Total | | | | | 1.9 | \$135,499.20 | |
| | Certificated Total | | | 18.6 | \$1,442,002.84 | | | |
| | Classified | | 0000 General Purpose-unrestricted | ADMNASST120 | 1.0 | \$40,221.00 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|---|----------------------------------|--|--|---------------------|----------------------------------|-----------------------|
| Elementary School | 148 Redwood Heights | Classified | 0000 General Purpose-unrestricted | ATTEND SP | 0.5 | \$16,971.40 |
| | | | | NOON SUP | 0.4 | \$8,136.87 |
| | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$65,329.27 |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 2.4 | \$94,358.04 |
| | | | | PARA EDUCAT | 0.8 | \$22,785.60 |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 3.2 | \$117,143.64 |
| | | | 6500 Special Education | CUST HEA AID | 0.8 | \$24,171.00 |
| | | | | PARA EDUCAT | 1.6 | \$68,740.80 |
| | | | 6500 Special Education Total | | 2.4 | \$92,911.80 |
| | | | Classified Total | | 7.5 | \$275,384.71 |
| | 148 Redwood Heights Total | | | | 26.1 | \$1,717,387.55 |
| | 151 Sequoia | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 17.0 | \$1,338,055.70 |
| | | | | PRIN ELE SM | 1.0 | \$121,949.28 |
| | | | 0000 General Purpose-unrestricted Total | | 18.0 | \$1,460,004.98 |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | 0.2 | \$8,305.00 |
| | | | | TSA CLASS10 | 1.0 | \$101,278.00 |
| | | | 0002 Unrest Supplemental Support Total | | 1.2 | \$109,583.00 |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$97,980.20 |
| | | | | TCHR SDC SEV | 1.0 | \$67,895.20 |
| | | | 6500 Special Education Total | | 2.0 | \$165,875.40 |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$97,980.20 |
| | | | | TCHR EDENRIC | 1.0 | \$89,634.00 |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$187,614.20 |
| | | | 9337 PTA LOCAL SCHOOLS | TCHR STIP | 0.8 | \$33,219.60 |
| | | | 9337 PTA LOCAL SCHOOLS Total | | 0.8 | \$33,219.60 |
| | | | Certificated Total | | 24.0 | \$1,956,297.18 |
| | Classified | 0000 General Purpose-unrestricted | ADMNASST220 | 1.0 | \$56,554.60 | |
| | | | ATTEND SP BI | 0.5 | \$16,971.40 | |
| | | | NOON SUP | 1.5 | \$20,490.70 | |
| | | 0000 General Purpose-unrestricted Total | | 3.0 | \$94,016.70 | |
| | | 6500 Special Education | PARA EDUCAT | 4.0 | \$133,612.39 | |
| | | 6500 Special Education Total | | 4.0 | \$133,612.39 | |
| | Classified Total | | 7.0 | \$227,629.09 | | |
| 151 Sequoia Total | | | | 31.0 | \$2,183,926.27 | |
| 154 Madison Lower | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 10.0 | \$632,392.10 | |
| | | | PRIN ELE SM | 1.0 | \$212,238.48 | |
| | | 0000 General Purpose-unrestricted Total | | 11.0 | \$844,630.58 | |
| | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.4 | \$27,395.40 | |
| | | | TSA CLASS11 | 1.0 | \$80,786.76 | |
| | | 0002 Unrest Supplemental Support Total | | 1.4 | \$108,182.16 | |
| | | 6500 Special Education | TCHR RSP | 1.0 | \$52,730.80 | |
| | | | TCHR SDC NON | 1.0 | \$52,730.80 | |
| | | 6500 Special Education Total | | 2.0 | \$105,461.60 | |
| | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 | |
| | TCHR EDENRIC | 0.6 | \$41,093.10 | | | |
| 9334 Measure G, Parcel Tax Total | | 1.6 | \$132,406.40 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|-------------------|--------------------------------|--|--|----------------------------------|-----------------------|-----------------------|
| Elementary School | 154 Madison Lower | Certificated Total | | | 16.0 | \$1,190,680.74 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST2 BI | 1.0 | \$25,697.13 | |
| | | | | ATTEND SP BI | 0.5 | \$3,241.27 | |
| | | | | NOON SUP | 0.4 | \$10,368.80 | |
| | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$39,307.20 | |
| | | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.5 | \$47,159.16 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.5 | \$47,159.16 | |
| | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.3 | \$23,579.64 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.3 | \$23,579.64 | |
| | | | 6500 Special Education | PARA EDUCAT | 1.6 | \$27,754.21 | |
| | | | 6500 Special Education Total | | 1.6 | \$27,754.21 | |
| | | | Classified Total | | 4.3 | \$137,800.21 | |
| | | 154 Madison Lower Total | | 20.3 | \$1,328,480.95 | | |
| | | 157 Thornhill | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 15.0 | \$1,063,083.10 |
| | | | | | TCHR EDENRIC | 0.4 | \$22,234.30 |
| | | | | | PRIN ELE SM | 1.0 | \$134,005.80 |
| | | | | | TCHR STIP | 0.2 | \$9,965.90 |
| | | | | 0000 General Purpose-unrestricted Total | | 16.6 | \$1,229,289.10 |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$81,405.30 |
| | | | | 6500 Special Education Total | | 1.0 | \$81,405.30 |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$91,313.30 |
| | | | | | TCHR EDENRIC | 0.8 | \$61,933.50 |
| | | | | 9334 Measure G, Parcel Tax Total | | 1.8 | \$153,246.80 |
| | | | | 9337 PTA LOCAL SCHOOLS | TCHR EDENRIC | 0.2 | \$15,483.40 |
| | | | | | TCHR STIP | 1.2 | \$48,168.40 |
| | | | 9337 PTA LOCAL SCHOOLS Total | | 1.4 | \$63,651.80 | |
| | | Certificated Total | | | 20.8 | \$1,527,593.00 | |
| | | Classified | 0000 General Purpose-unrestricted | ATTEND SP | 0.5 | \$10,569.36 | |
| | | | | NOON SUP | 0.4 | \$12,895.20 | |
| | | | | SEC ELEM SML | 1.5 | \$44,761.76 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.4 | \$68,226.32 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | PARA EDUCAT | 0.8 | \$13,192.28 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$13,192.28 | |
| | | Classified Total | | | 3.2 | \$81,418.60 | |
| | | 157 Thornhill Total | | | 24.0 | \$1,609,011.60 | |
| | | 165 Acorn Woodland K-5 | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$434,767.74 |
| | | | | | TCHR EDENRIC | 0.6 | \$48,843.20 |
| | | | | | PRIN ELE SM | 1.0 | \$102,775.80 |
| | | | | | TCHR BILING | 2.0 | \$112,179.00 |
| | | | | 0000 General Purpose-unrestricted Total | | 11.6 | \$698,565.74 |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.4 | \$32,562.10 |
| | | | | | TSA CLASS11 | 1.0 | \$98,274.12 |
| | | | | 0002 Unrest Supplemental Support Total | | 1.4 | \$130,836.22 |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$65,509.20 |
| | | | | | TCHR SDC NON | 3.0 | \$235,231.50 |
| | | | 6500 Special Education Total | | 4.0 | \$300,740.70 | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|--|-------------------------------------|---|-----------------------------------|----------------------------|-----------------------|--------------|
| Elementary School | 165 Acorn Woodland K-5 | Certificated | 9334 Measure G, Parcel Tax | TCHR BILING | 1.0 | \$52,730.80 | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$52,730.80 | |
| | | Certificated Total | | | 18.0 | \$1,182,873.46 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,381.80 | |
| | | | | ATTEND SP BI | 0.6 | \$15,442.44 | |
| | | | | NOON SUP | 0.4 | \$10,643.52 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$77,467.76 | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 0.2 | \$10,493.40 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.2 | \$10,493.40 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$33,775.80 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$33,775.80 | |
| | | | 6500 Special Education | PARA EDUCAT | 2.4 | \$68,516.95 | |
| | | | 6500 Special Education Total | | 2.4 | \$68,516.95 | |
| | | | Classified Total | | 5.4 | \$190,253.91 | |
| | | 165 Acorn Woodland K-5 Total | | 23.4 | \$1,373,127.37 | | |
| | | 166 Howard | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$601,520.52 |
| | | | | | PRIN ELE LG | 1.0 | \$118,999.44 |
| | | | 0000 General Purpose-unrestricted Total | | 9.0 | \$720,519.96 | |
| | | | 0002 Unrest Supplemental Support | COUNSELOR | 1.0 | \$73,284.40 | |
| | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$73,284.40 | |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | 0.4 | \$34,837.60 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.4 | \$34,837.60 | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$52,730.80 | |
| | | | | TCHR SDC NON | 3.0 | \$208,432.30 | |
| | | | | TCHR SDC SEV | 1.0 | \$91,313.30 | |
| | | | 6500 Special Education Total | | 5.0 | \$352,476.40 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$56,593.30 | |
| | | | | TCHR EDENRIC | 1.3 | \$48,138.10 | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.3 | \$104,731.40 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 2.0 | \$174,705.80 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.0 | \$174,705.80 | |
| | | | 9025 Roses In Concrete MOU | PRIN ELE LG | 1.0 | \$118,999.44 | |
| | | | 9025 Roses In Concrete MOU Total | | 1.0 | \$118,999.44 | |
| | | | Certificated Total | | 20.7 | \$1,579,555.00 | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,257.20 |
| | | | | | ATTEND SP | 1.0 | \$23,940.40 |
| | | | | | NOON SUP | 0.4 | \$8,136.87 |
| | | | 0000 General Purpose-unrestricted Total | | 2.4 | \$83,334.47 | |
| | | | 0002 Unrest Supplemental Support | ISS | 0.4 | \$17,013.00 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.4 | \$17,013.00 | |
| | 0003 Unrest Concentration Support | | ATTEND SP | 0.5 | \$16,971.40 | | |
| | 0003 Unrest Concentration Support Total | | 0.5 | \$16,971.40 | | | |
| | 3010 Iasa-i Basic Grants Low Income | ISS | 0.4 | \$17,012.60 | | | |
| | 3010 Iasa-i Basic Grants Low Income Total | | 0.4 | \$17,012.60 | | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | 4.0 | \$118,871.28 | | | |
| | | PARA EDUCAT | 0.8 | \$30,555.20 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--|--|--|--|--|----------------------------|-----------------------|-----------------------|
| Elementary School | 166 Howard | Classified | 3310 Se-idea Basic Grant PI94-142 Total | | 4.8 | \$149,426.48 | |
| | | | 6500 Special Education | PARA EDUCAT | 3.2 | \$28,519.25 | |
| | | | 6500 Special Education Total | | 3.2 | \$28,519.25 | |
| | | | 9025 Roses In Concrete MOU | ADMNASST3B | 1.0 | \$58,919.43 | |
| | | | | ATTEND COML | 1.0 | \$36,452.70 | |
| | | | | IAK12 | 2.0 | \$64,707.20 | |
| | | | | OUT CONSULT | 1.0 | \$38,299.20 | |
| | | | | PARA EDUCAT | 4.0 | \$116,129.10 | |
| | | | 9025 Roses In Concrete MOU Total | | 9.0 | \$314,507.63 | |
| | | | Classified Total | | | 20.7 | \$626,784.83 |
| | 166 Howard Total | | | 41.4 | \$2,206,339.83 | | |
| | 168 Carl Munck | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$562,937.90 | |
| | | | | PRIN ELE SM | 1.0 | \$121,599.48 | |
| | | | 0000 General Purpose-unrestricted Total | | 9.0 | \$684,537.38 | |
| | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.5 | \$25,014.58 | |
| | | | | TSA 10PAY | 0.9 | \$69,482.10 | |
| | | | 0002 Unrest Supplemental Support Total | | 1.4 | \$94,496.68 | |
| | | | 6500 Special Education | TCHR SDC SEV | 3.0 | \$201,519.10 | |
| | | | 6500 Special Education Total | | 3.0 | \$201,519.10 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$93,314.50 | |
| | | | | TCHR EDENRIC | 0.6 | \$30,573.38 | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.6 | \$123,887.88 | |
| | | | Certificated Total | | | 14.9 | \$1,104,441.04 |
| | | | Classified | 0000 General Purpose-unrestricted | ATTEND SP | 0.5 | \$17,096.00 |
| | | | | | NOON SUP | 0.4 | \$10,867.60 |
| | | | | | TECH SKLASST | 1.0 | \$51,510.00 |
| | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$79,473.60 |
| | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$33,900.40 |
| | | | | | PARA EDUCAT | 1.6 | \$58,760.00 |
| | 3310 Se-idea Basic Grant PI94-142 Total | | | 2.4 | \$92,660.40 | | |
| | 6010 After School Learning&safehood | SITE LIAISON | | 1.0 | \$47,519.13 | | |
| | 6010 After School Learning&safehood Total | | | 1.0 | \$47,519.13 | | |
| | 6500 Special Education | PARA EDUCAT | | 3.2 | \$91,056.87 | | |
| 6500 Special Education Total | | 3.2 | | \$91,056.87 | | | |
| 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | | \$18,102.72 | | | |
| 9334 Measure G, Parcel Tax Total | | 0.5 | \$18,102.72 | | | | |
| Classified Total | | | 9.0 | \$328,812.72 | | | |
| 168 Carl Munck Total | | | 23.9 | \$1,433,253.76 | | | |
| 170 Hoover | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 9.0 | \$646,316.40 | | |
| | | | TCHR EDENRIC | 0.6 | \$29,471.50 | | |
| | | | PRIN ELE SM | 1.0 | \$118,999.44 | | |
| | | 0000 General Purpose-unrestricted Total | | 10.6 | \$794,787.34 | | |
| | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.5 | \$24,113.00 | | |
| | | 0002 Unrest Supplemental Support Total | | 0.5 | \$24,113.00 | | |
| | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 | | |
| 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,524.60 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|---|---|----------------|---|--|--|--|---------------------|--------------------|---------------------|
| Elementary School | 170 Hoover | Certificated | 6500 Special Education | TCHR RSP | 1.0 | \$67,508.90 | | | |
| | | | | TCHR SDC SEV | 1.0 | \$52,730.80 | | | |
| | | | 6500 Special Education Total | | 2.0 | \$120,239.70 | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$85,365.70 | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$85,365.70 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$55,585.70 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$55,585.70 | | | |
| | | | 7812 Early Literacy Support Block | TSA CLASS11 | 1.0 | \$65,507.70 | | | |
| | | | 7812 Early Literacy Support Block Total | | 1.0 | \$65,507.70 | | | |
| | | | Certificated Total | | 17.0 | \$1,187,123.74 | | | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,381.80 | | |
| | | | | | ATTEND SP | 0.5 | \$17,158.40 | | |
| | | | | | NOON SUP | 0.4 | \$8,136.87 | | |
| | | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$76,677.07 | |
| | | | | | 0002 Unrest Supplemental Support | ATTEND SP | 0.5 | \$17,158.60 | |
| | | | | | | COM RELAST2B | 1.0 | \$23,504.53 | |
| | | | | | 0002 Unrest Supplemental Support Total | | 1.5 | \$40,663.13 | |
| | | | | | 6500 Special Education | ISS | 2.4 | \$101,701.80 | |
| | | PARA EDUCAT | | | 2.4 | \$10,012.12 | | | |
| | 6500 Special Education Total | | | | 4.8 | \$111,713.92 | | | |
| | 9334 Measure G, Parcel Tax | LIBRARY TECH | | | 1.0 | \$36,205.44 | | | |
| | 9334 Measure G, Parcel Tax Total | | | | 1.0 | \$36,205.44 | | | |
| | Classified Total | | | | 9.2 | \$265,259.56 | | | |
| | 170 Hoover Total | | | | 26.2 | \$1,452,383.30 | | | |
| | 172 Fred T Korematsu Dis | Certificated | | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 7.0 | \$457,336.50 | |
| | | | | | | | PRIN ELE SM | 1.0 | \$118,999.44 |
| | | | | | | 0000 General Purpose-unrestricted Total | | 8.0 | \$576,335.94 |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | | 0.5 | \$20,762.20 | | |
| | | | 0002 Unrest Supplemental Support Total | | | 0.5 | \$20,762.20 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | | 0.5 | \$20,762.40 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | | 0.5 | \$20,762.40 | | |
| | | | 6500 Special Education | TCHR RSP | | 1.0 | \$64,528.10 | | |
| | | | | TCHR SDC NON | | 2.0 | \$80,162.39 | | |
| | | | 6500 Special Education Total | | | 3.0 | \$144,690.49 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | | 1.0 | \$74,450.10 | | |
| | | | TCHR EDENRIC | 0.5 | | \$29,283.30 | | | |
| 9334 Measure G, Parcel Tax Total | | | | 1.5 | | \$103,733.40 | | | |
| Certificated Total | | | | 13.5 | | \$866,284.43 | | | |
| Classified | | | 0000 General Purpose-unrestricted | ADMNASST124 | | 1.0 | \$8,959.49 | | |
| | | | | ATTEND SP BI | | 0.5 | \$3,241.27 | | |
| | | | | NOON SUP | | 0.4 | \$10,368.80 | | |
| | | | | 0000 General Purpose-unrestricted Total | | | 1.9 | \$22,569.56 | |
| | 0002 Unrest Supplemental Support | PM COMMU SCH | | 0.8 | \$75,454.68 | | | | |
| | | RECESS COACH | | 0.3 | \$2,170.83 | | | | |
| | 0002 Unrest Supplemental Support Total | | | 1.1 | \$77,625.51 | | | | |
| 0003 Unrest Concentration Support | PM COMMU SCH | 0.2 | \$14,147.76 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|--|--------------------------|-----------------------------------|--|-----------------------------------|--|-----------------------|------------|---------------------|
| Elementary School | 172 Fred T Korematsu Dis | Classified | 0003 Unrest Concentration Support | RECESS COACH | 0.3 | \$2,170.83 | | |
| | | | 0003 Unrest Concentration Support Total | | 0.5 | \$16,318.59 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.1 | \$4,715.88 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.1 | \$4,715.88 | | |
| | | | 6500 Special Education | PARA EDUCAT | 2.4 | \$81,545.60 | | |
| | | | 6500 Special Education Total | | 2.4 | \$81,545.60 | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$21,392.00 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$21,392.00 | | |
| | | | Classified Total | | 6.4 | \$224,167.14 | | |
| | | | 172 Fred T Korematsu Discovery Ac Total | | 19.9 | \$1,090,451.57 | | |
| | 175 Manzanita Seed | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 5.0 | \$360,299.30 | | |
| | | | | PRIN ELE SM | 1.0 | \$118,999.44 | | |
| | | | | TCHR BILING | 11.0 | \$861,577.90 | | |
| | | | 0000 General Purpose-unrestricted Total | | 17.0 | \$1,340,876.64 | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.5 | \$46,657.30 | | |
| | | | | FAC MANHOOD | 0.5 | \$33,754.50 | | |
| | | | | TCHR EDENRIC | 0.1 | \$4,467.00 | | |
| | | | | TCHR STIP | 1.1 | \$45,432.20 | | |
| | | | 0002 Unrest Supplemental Support Total | | 2.1 | \$130,311.00 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$58,566.50 | | |
| | | | | TCHR SDC NON | 2.0 | \$117,175.00 | | |
| | | | 6500 Special Education Total | | 3.0 | \$175,741.50 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$79,404.10 | | |
| | | | | TCHR EDENRIC | 1.0 | \$84,873.10 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$164,277.20 | | |
| | | | 9337 PTA LOCAL SCHOOLS | TCHR STIP | 0.4 | \$16,854.80 | | |
| | | | 9337 PTA LOCAL SCHOOLS Total | | 0.4 | \$16,854.80 | | |
| | | | Certificated Total | | 24.5 | \$1,828,061.14 | | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | | 1.0 | \$67,971.60 |
| | | | | | ATTEND SP BI | | 0.5 | \$17,221.20 |
| | | | | | CLK BIL | | 0.5 | \$15,760.60 |
| | | | | | NOON SUP | | 0.7 | \$18,664.00 |
| | | | | | 0000 General Purpose-unrestricted Total | | 2.7 | \$119,617.40 |
| 0002 Unrest Supplemental Support | LIBRARY TECH | 0.5 | | | \$13,044.08 | | | |
| | PARA EDUCAT | 0.4 | | | \$11,392.80 | | | |
| | PM COMMU SCH | 0.3 | | | \$19,398.85 | | | |
| 0002 Unrest Supplemental Support Total | | 1.2 | | | \$43,835.73 | | | |
| 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.6 | | | \$46,557.13 | | | |
| 3010 Iasa-i Basic Grants Low Income Total | | 0.6 | | | \$46,557.13 | | | |
| 6500 Special Education | PARA EDUCAT | 1.6 | | | \$47,562.68 | | | |
| 6500 Special Education Total | | 1.6 | | | \$47,562.68 | | | |
| Classified Total | | 6.1 | \$257,572.94 | | | | | |
| 175 Manzanita Seed Total | | 30.6 | \$2,085,634.08 | | | | | |
| 177 Esperanza Academy | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 2.0 | \$116,265.30 | | | |
| | | | PRIN ELE SM | 1.0 | \$107,921.28 | | | |
| | | | TCHR BILING | 13.0 | \$977,843.20 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|-------------------|-----------------------|----------------|--|-----------------------------------|----------------------------------|--|-----------------------|-----------------------------------|-----------------------|
| Elementary School | 177 Esperanza Academy | Certificated | 0000 General Purpose-unrestricted Total | | 16.0 | \$1,202,029.78 | | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.5 | \$29,283.30 | | | |
| | | | | TCHR STIP | 1.0 | \$41,524.60 | | | |
| | | | | TSA CLASS10 | 0.7 | \$55,291.80 | | | |
| | | | 0002 Unrest Supplemental Support Total | | 2.2 | \$126,099.70 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 | | | |
| | | | | TSA CLASS10 | 1.0 | \$79,209.60 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 2.0 | \$120,734.20 | | | |
| | | | 6500 Special Education | TCHR SDC SEV | 1.0 | \$52,730.80 | | | |
| | | | 6500 Special Education Total | | 1.0 | \$52,730.80 | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$64,528.10 | | | |
| | | | | TCHR EDENRIC | 0.9 | \$75,939.10 | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.9 | \$140,467.20 | | | |
| | | | 0004 Central Concentration | TSA CLASS10 | 0.5 | \$37,721.80 | | | |
| | | | 0004 Central Concentration Total | | 0.5 | \$37,721.80 | | | |
| | | | Certificated Total | | | 23.5 | \$1,679,783.48 | | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,257.20 | | |
| | | | | | | ATTEND SP BI | 0.5 | \$1,773.00 | |
| | | | | | | NOON SUP | 0.6 | \$6,604.15 | |
| | | | | | | 0000 General Purpose-unrestricted Total | 2.1 | \$59,634.35 | |
| | | | | | | 0002 Unrest Supplemental Support | NOON SUP | 0.7 | \$9,539.15 |
| | | | | | | 0002 Unrest Supplemental Support Total | 0.7 | \$9,539.15 | |
| | | | | | | 6500 Special Education | PARA EDUCAT | 1.6 | \$33,472.07 |
| | | | | | | 6500 Special Education Total | 1.6 | \$33,472.07 | |
| | | | | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$21,392.00 |
| | | | | | | 9334 Measure G, Parcel Tax Total | 0.5 | \$21,392.00 | |
| | | | | | | 0004 Central Concentration | ATTEND SP BI | 0.5 | \$1,773.01 |
| | | | | | | 0004 Central Concentration Total | 0.5 | \$1,773.01 | |
| | | | | | | Classified Total | | 5.4 | \$125,810.58 |
| | | | | | | 177 Esperanza Academy Total | | 28.9 | \$1,805,594.06 |
| | | | | | | 178 Bridges Academy @ M | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM |
| | | | PRIN ELE SM | 1.0 | \$121,599.48 | | | | |
| | | | TCHR BILING | 7.0 | \$441,846.76 | | | | |
| | | | 0000 General Purpose-unrestricted Total | 16.0 | \$1,192,759.44 | | | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.3 | | | | \$25,013.50 |
| | | | | TSA 10PAY | 1.0 | | | | \$81,405.30 |
| | | | | TSA CLASS10 | 2.0 | | | | \$73,456.84 |
| | | | 0002 Unrest Supplemental Support Total | 3.3 | \$179,875.64 | | | | |
| | | | 0003 Unrest Concentration Support | TCHR STIP | 1.0 | | | | \$41,526.36 |
| | | | 0003 Unrest Concentration Support Total | 1.0 | \$41,526.36 | | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA 10PAY | 1.0 | | | | \$71,469.30 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | 1.0 | \$71,469.30 | | | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | | | | \$71,469.30 |
| | | | | TCHR SDC SEV | 1.0 | | | | \$65,509.20 |
| | | | 6500 Special Education Total | 2.0 | \$136,978.50 | | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.5 | \$97,275.00 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|----------------------------|-----------------------------------|---|---|--|--|-----------------------|---------------------|-----------------------|--------------|
| Elementary School | 178 Bridges Academy @ Melrose | Certificated | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 0.9 | \$60,357.80 | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.4 | \$157,632.80 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$55,585.70 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$55,585.70 | | | |
| | | Certificated Total | | | | 26.7 | \$1,835,827.74 | | |
| | | Classified | 0000 General Purpose-unrestricted | | ADMNASST2 BI | | 0.5 | \$2,963.71 | |
| | | | | | ATTEND SP BI | | 0.5 | \$1,773.01 | |
| | | | | | CLK BIL | | 0.5 | \$13,402.40 | |
| | | | | | NOON SUP | | 0.5 | \$8,289.61 | |
| | | | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$26,428.73 | |
| | | | | | 0002 Unrest Supplemental Support | CLK BIL | | 0.5 | \$13,402.40 |
| | | | | | | PM COMMU SCH | | 0.5 | \$38,906.01 |
| | | | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$52,308.41 | |
| | | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | | 0.8 | \$24,016.32 |
| | | | | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$24,016.32 | |
| | | | | 6500 Special Education | PARA EDUCAT | | 4.0 | \$103,071.53 | |
| | | | | 6500 Special Education Total | | 4.0 | \$103,071.53 | | |
| | | | | 0004 Central Concentration | PM COMMU SCH | | 0.6 | \$47,551.90 | |
| | | | | 0004 Central Concentration Total | | 0.6 | \$47,551.90 | | |
| | Classified Total | | | | | | 8.3 | \$253,376.89 | |
| | | | | 178 Bridges Academy @ Melrose Total | | | 35.0 | \$2,089,204.63 | |
| | 179 Manzanita Community | | | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 12.0 | \$821,932.00 |
| | | | | | | | PRIN ELE SM | 1.0 | \$118,999.44 |
| | | | TCHR BILING | | | 1.0 | \$53,584.50 | | |
| | | | 0000 General Purpose-unrestricted Total | | | 14.0 | \$994,515.94 | | |
| | | 0002 Unrest Supplemental Support | | | COOD CERT | | 0.9 | \$86,158.32 | |
| | | | | | FAC MANHOOD | | 0.2 | \$27,003.60 | |
| | | | | | TCHR STIP | | 2.5 | \$103,813.16 | |
| | | | | | 0002 Unrest Supplemental Support Total | | 3.6 | \$216,975.08 | |
| | | 3010 Iasa-i Basic Grants Low Income | | | SOCIAL WRKER | | 1.0 | \$77,416.90 | |
| | | | | | TCHR STIP | | 0.5 | \$20,762.40 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | | 1.5 | \$98,179.30 | | |
| | | 3182 ESSA: Comp Support & Improvmt | | | TSA CLASS11 | | 1.0 | \$61,138.80 | |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | | 1.0 | \$61,138.80 | | |
| 6500 Special Education | | | TCHR RSP | | | 1.0 | \$87,352.90 | | |
| | | | TCHR SDC NON | | | 3.0 | \$181,661.10 | | |
| | | 6500 Special Education Total | | | 4.0 | \$269,014.00 | | | |
| 9334 Measure G, Parcel Tax | | | TCHR EDENRIC | | | 0.9 | \$71,469.30 | | |
| | | | TCHR BILING | | | 1.0 | \$72,448.90 | | |
| | | 9334 Measure G, Parcel Tax Total | | | 1.9 | \$143,918.20 | | | |
| 0004 Central Concentration | | | TSA CLASS10 | | | 0.5 | \$32,754.60 | | |
| | | | 0004 Central Concentration Total | | | 0.5 | \$32,754.60 | | |
| Certificated Total | | | | 26.4 | \$1,816,495.92 | | | | |
| Classified | 0000 General Purpose-unrestricted | | ADMNAST1B20 | | 1.0 | \$51,257.20 | | | |
| | | | ATTEND SP BI | | 1.0 | \$34,067.20 | | | |
| | | | NOON SUP | | 0.4 | \$10,368.80 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|----------------------------|--|---|--|--|----------------------------|-----------------------|--|-----------------------|------------|--------------------|
| Elementary School | 179 Manzanita Community S | Classified | 0000 General Purpose-unrestricted Total | | 2.4 | \$95,693.20 | | | | |
| | | | 0002 Unrest Supplemental Support | EARL LIT TUT | 0.8 | \$18,819.00 | | | | |
| | | | | NOON SUP | 0.5 | \$12,961.20 | | | | |
| | | | 0002 Unrest Supplemental Support Total | | 1.3 | \$31,780.20 | | | | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$34,274.60 | | | | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$34,274.60 | | | | |
| | | | 6500 Special Education | IA SPED | 0.8 | \$22,497.36 | | | | |
| | | | | PARA EDUCAT | 1.8 | \$21,317.39 | | | | |
| | | | 6500 Special Education Total | | 2.6 | \$43,814.75 | | | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$13,044.08 | | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$13,044.08 | | | | |
| | | | | Classified Total | | 7.6 | \$218,606.83 | | | |
| | | 179 Manzanita Community School Total | | | 34.0 | \$2,035,102.75 | | | | |
| | 181 Encompass Small Sch | Certificated | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 12.0 | \$806,006.40 | | | |
| | | | | | TCHR EDENRIC | 1.1 | \$87,161.20 | | | |
| | | | | | PRIN ELE SM | 1.0 | \$120,191.07 | | | |
| | | | | 0000 General Purpose-unrestricted Total | | 14.1 | \$1,013,358.67 | | | |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.6 | \$46,458.60 | | | |
| | | | | | TSA CLASS10 | 0.2 | \$12,386.70 | | | |
| | | | | | TSA CLASS11 | 1.0 | \$61,138.80 | | | |
| | | | | | TSA TCHR1112 | 0.5 | \$48,044.16 | | | |
| | | | | 0002 Unrest Supplemental Support Total | | 2.3 | \$168,028.26 | | | |
| | | | | 0003 Unrest Concentration Support | TCHR EDENRIC | 0.1 | \$8,140.50 | | | |
| | | | | 0003 Unrest Concentration Support Total | | 0.1 | \$8,140.50 | | | |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHR EDENRIC | 0.2 | \$15,088.70 | | | |
| | | | | | TSA CLASS10 | 0.6 | \$49,546.80 | | | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.8 | \$64,635.50 | | | |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$79,404.10 | | | |
| | | | | | TCHR SDC NON | 2.0 | \$134,989.80 | | | |
| | | | | 6500 Special Education Total | | 3.0 | \$214,393.90 | | | |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$59,560.10 | | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$59,560.10 | | | |
| | | | | | Certificated Total | | 21.3 | \$1,528,116.93 | | |
| | | | | Classified | Classified | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 | \$51,257.20 |
| | | | | | | | | ATTEND SP | 0.4 | \$23,759.80 |
| | | | | | | | | NOON SUP | 0.4 | \$10,368.80 |
| | | | | | | | 0000 General Purpose-unrestricted Total | | 1.8 | \$85,385.80 |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | 3.2 | | | | \$135,353.00 | | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | | 3.2 | | | | \$135,353.00 | | | |
| | 6500 Special Education | ISS | 0.8 | | | | \$18,335.04 | | | |
| | | PARA EDUCAT | 0.8 | | | | \$11,380.77 | | | |
| | 6500 Special Education Total | | 1.6 | | | | \$29,715.81 | | | |
| | Classified Total | | 6.6 | | | | \$250,454.61 | | | |
| | 181 Encompass Small School Total | | | 27.9 | \$1,778,571.54 | | | | | |
| 182 Martin Luther King Jr. | Certificated | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 11.0 | \$785,154.70 | | | | |
| | | | | TCHR EDENRIC | 0.9 | \$51,815.60 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|---|--|---|---|--|----------------------------|--|---------------------|-----------------------|--------------------|
| Elementary School | 182 Martin Luther King Jr. | Certificated | 0000 General Purpose-unrestricted | PRIN ELE SM | 1.0 | \$121,057.78 | | | |
| | | | 0000 General Purpose-unrestricted Total | | 12.9 | \$958,028.08 | | | |
| | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.1 | \$5,757.30 | | | |
| | | | | TSA CLASS10 | 1.0 | \$98,913.30 | | | |
| | | | 0002 Unrest Supplemental Support Total | | 1.1 | \$104,670.60 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 2.0 | \$83,049.20 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 2.0 | \$83,049.20 | | | |
| | | | 3182 ESSA: Comp Support & Improvmt | TSA CLASS10 | 1.0 | \$92,381.40 | | | |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 1.0 | \$92,381.40 | | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$73,442.50 | | | |
| | | | | TCHR SDC NON | 4.0 | \$260,057.60 | | | |
| | | | | TCHR SDC SEV | 3.0 | \$199,531.90 | | | |
| | | | 6500 Special Education Total | | 8.0 | \$533,032.00 | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$93,314.50 | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$93,314.50 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$62,540.90 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$62,540.90 | | | |
| | | | Certificated Total | | | | 27.0 | \$1,927,016.68 | |
| | | | Classified | | | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 | \$48,253.68 |
| | | | | | | | ATTEND SP | 0.5 | \$17,096.00 |
| | | | | | | 0000 General Purpose-unrestricted Total | | 1.5 | \$65,349.68 |
| | | | | | | 0002 Unrest Supplemental Support | COMM ASSTBI | 1.0 | \$19,647.20 |
| | | | | | | | NOON SUP | 0.8 | \$18,880.07 |
| | | | | | | 0002 Unrest Supplemental Support Total | | 1.8 | \$38,527.27 |
| | | | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$33,900.40 |
| | 3310 Se-idea Basic Grant PI94-142 Total | | | | | 0.8 | \$33,900.40 | | |
| | 6500 Special Education | ISS | | | | 0.8 | \$2,825.28 | | |
| | | PARA EDUCAT | | | | 7.2 | \$255,476.78 | | |
| | 6500 Special Education Total | | | | | 8.0 | \$258,302.06 | | |
| | 9334 Measure G, Parcel Tax | LIBRARY TECH | | | | 1.0 | \$36,205.44 | | |
| | 9334 Measure G, Parcel Tax Total | | | | | 1.0 | \$36,205.44 | | |
| | 0004 Central Concentration | CASE MGR20 | | | | 0.5 | \$24,408.36 | | |
| | 0004 Central Concentration Total | | | | | 0.5 | \$24,408.36 | | |
| | Classified Total | | | | 13.6 | \$456,693.21 | | | |
| | | 182 Martin Luther King Jr. K-3 Total | | | 40.6 | \$2,383,709.89 | | | |
| | 183 Prescott | Certificated | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 4.0 | \$293,392.20 | | |
| | | | | | PRIN ELE SM | 1.0 | \$118,999.44 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 5.0 | \$412,391.64 | | |
| | | | | 0003 Unrest Concentration Support | TCHR EDENRIC | 0.1 | \$4,156.60 | | |
| | | | | 0003 Unrest Concentration Support Total | | 0.1 | \$4,156.60 | | |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHR EDENRIC | 0.5 | \$44,686.60 | | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.5 | \$44,686.60 | | |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$77,416.90 | | |
| | | | | 6500 Special Education Total | | 1.0 | \$77,416.90 | | |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$97,980.20 | | |
| 9334 Measure G, Parcel Tax Total | | 1.0 | \$97,980.20 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|--------------|-------------------------------------|--|---|-----------------------------------|-----------------------|-----------------------|
| Elementary School | 183 Prescott | Certificated Total | | | 7.6 | \$636,631.94 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMN ASST224 | 1.0 | \$68,346.00 | |
| | | | | ATTEND SP | 0.5 | \$16,104.80 | |
| | | | | NOON SUP | 0.4 | \$10,077.24 | |
| | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$94,528.04 | |
| | | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.8 | \$71,681.88 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.8 | \$71,681.88 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$0.00 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | \$0.00 | |
| | | | 6500 Special Education | IA SPED | 0.8 | \$22,534.80 | |
| | | | 6500 Special Education Total | | 0.8 | \$22,534.80 | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$188.79 | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$188.79 | |
| | | | Classified Total | | 4.8 | \$188,933.51 | |
| | | | 183 Prescott Total | | 12.4 | \$825,565.45 | |
| | | 186 International Commun | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 6.0 | \$440,711.00 |
| | | | | | PRIN ELE SM | 1.0 | \$118,999.44 |
| | | | | | TCHR BILING | 4.0 | \$343,853.00 |
| | | | | 0000 General Purpose-unrestricted Total | | 11.0 | \$903,563.44 |
| | | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.9 | \$77,616.30 |
| | | | | | TCHR STIP | 0.9 | \$37,476.00 |
| | | | | 0002 Unrest Supplemental Support Total | | 1.8 | \$115,092.30 |
| | | | | 0003 Unrest Concentration Support | TCHR STIP | 0.1 | \$4,048.60 |
| | | | | 0003 Unrest Concentration Support Total | | 0.1 | \$4,048.60 |
| | | | | 3010 Iasa-i Basic Grants Low Income | SOCIAL WRKER | 0.8 | \$61,054.00 |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.8 | \$61,054.00 |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$89,340.10 |
| | | | | | TCHR SDC NON | 1.0 | \$65,509.20 |
| | | | | 6500 Special Education Total | | 2.0 | \$154,849.30 |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$55,585.70 |
| | | | | | TCHR EDENRIC | 0.2 | \$13,697.00 |
| | | | | 9334 Measure G, Parcel Tax Total | | 1.2 | \$69,282.70 |
| | | | | 0004 Central Concentration | SOCIAL WRKER | 0.3 | \$20,351.30 |
| | | | | 0004 Central Concentration Total | | 0.3 | \$20,351.30 |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.0 | \$53,584.50 |
| | | | | | TSA CLASS11 | 1.0 | \$61,138.80 |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.0 | \$114,723.30 |
| | | | | Certificated Total | | 19.0 | \$1,442,964.94 |
| | | | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B20 | 1.0 |
| | | | | | ATTEND SP BI | 0.5 | \$2,107.82 |
| | | | | | NOON SUP | 0.4 | \$10,618.60 |
| | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$63,983.62 |
| | | | | 0003 Unrest Concentration Support | NOON SUP | 0.2 | \$745.07 |
| | | | 0003 Unrest Concentration Support Total | | 0.2 | \$745.07 | |
| | | | 6500 Special Education | ISS | 0.8 | \$26,469.60 | |
| | | 6500 Special Education Total | | 0.8 | \$26,469.60 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|--|--|---|--|-----------------------------------|--|-----------------------|-----------------------|--------------------|
| Elementary School | 186 International Commun | Classified | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$23,038.20 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$23,038.20 | | |
| | | | 0004 Central Concentration | NOON SUP | 0.2 | \$1,117.57 | | |
| | | | 0004 Central Concentration Total | | 0.2 | \$1,117.57 | | |
| | | Classified Total | | | | 3.6 | \$115,354.06 | |
| | | 186 International Community School Total | | | | 22.6 | \$1,558,319.00 | |
| | 190 Think College Now | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 9.0 | \$593,585.70 | | |
| | | | | PRIN ELE SM | 1.0 | \$97,890.02 | | |
| | | | 0000 General Purpose-unrestricted Total | | 10.0 | \$691,475.72 | | |
| | | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 0.2 | \$10,720.40 | | |
| | | | | TSA 10PAY | 0.1 | \$2,779.41 | | |
| | | | | TSA CLASS10 | 0.5 | \$32,754.60 | | |
| | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$46,254.41 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA 10PAY | 1.0 | \$52,808.55 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$52,808.55 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$60,758.00 | | |
| | | | | TCHR SDC NON | 1.0 | \$65,509.20 | | |
| | | | 6500 Special Education Total | | 2.0 | \$126,267.20 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$73,442.50 | | |
| | | | | TCHR EDENRIC | 0.7 | \$46,455.00 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.7 | \$119,897.50 | | |
| | | | 0004 Central Concentration | TSA CLASS10 | 0.5 | \$32,754.60 | | |
| | | | 0004 Central Concentration Total | | 0.5 | \$32,754.60 | | |
| | | | | Certificated Total | | | 15.8 | \$1,069,457.98 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST2 BI | | 1.0 | \$44,293.24 |
| | | | | | ATTEND SP BI | | 0.5 | \$2,107.82 |
| | | | | | NOON SUP | | 0.4 | \$6,514.64 |
| | | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$52,915.70 |
| | | | | | 0002 Unrest Supplemental Support | PM COM SCH11 | 0.8 | \$70,738.80 |
| | 0002 Unrest Supplemental Support Total | | | | 0.8 | \$70,738.80 | | |
| | 0003 Unrest Concentration Support | NOON SUP | | | 0.1 | \$1,264.08 | | |
| | 0003 Unrest Concentration Support Total | | | | 0.1 | \$1,264.08 | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | | | 0.8 | \$34,013.08 | | |
| 3310 Se-idea Basic Grant PI94-142 Total | | 0.8 | | | \$34,013.08 | | | |
| 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | | | \$23,038.20 | | | |
| 9334 Measure G, Parcel Tax Total | | 0.5 | | | \$23,038.20 | | | |
| | Classified Total | | | | | 4.1 | \$181,969.86 | |
| | 190 Think College Now Total | | | | | 19.9 | \$1,251,427.84 | |
| 192 Rise | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$517,694.20 | | | |
| | | | PRIN ELE SM | 1.0 | \$118,999.44 | | | |
| | | 0000 General Purpose-unrestricted Total | | 9.0 | \$636,693.64 | | | |
| | | 0002 Unrest Supplemental Support | TCHR EDENRIC | 1.2 | \$84,675.78 | | | |
| | | 0002 Unrest Supplemental Support Total | | 1.2 | \$84,675.78 | | | |
| | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS11 | 0.6 | \$56,341.32 | | | |
| 3010 Iasa-i Basic Grants Low Income Total | | 0.6 | \$56,341.32 | | | | | |
| 6500 Special Education | TCHR RSP | 1.0 | \$65,509.20 | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------|--|---|--|--|----------------------------|-----------------------|-----------------------|
| Elementary School | 192 Rise | Certificated | 6500 Special Education Total | | 1.0 | \$65,509.20 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$52,730.80 | |
| | | | | TCHR EDENRIC | 0.5 | \$41,991.50 | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.5 | \$94,722.30 | |
| | | Certificated Total | | | 13.2 | \$937,942.24 | |
| | | Classified | 0000 General Purpose-unrestricted | ATTEND SP | 1.0 | \$34,304.54 | |
| | | | | CLK BIL | 0.5 | \$12,965.60 | |
| | | | | NOON SUP | 0.8 | \$10,274.03 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.3 | \$57,544.17 | |
| | | | 0002 Unrest Supplemental Support | NOON SUP | 0.6 | \$7,270.80 | |
| | | | | PM COMMU SCH | 0.1 | \$9,431.88 | |
| | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$16,702.68 | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.4 | \$14,482.16 | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.4 | \$14,482.16 | |
| | | | 0004 Central Concentration | PM COMMU SCH | 0.4 | \$37,727.28 | |
| | | 0004 Central Concentration Total | | 0.4 | \$37,727.28 | | |
| | | Classified Total | | 3.8 | \$126,456.29 | | |
| | | 192 Rise Total | | 17.0 | \$1,064,398.53 | | |
| | | 193 Reach Academy | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 15.0 | \$979,760.70 |
| | | | | | PRIN ELE LG | 1.0 | \$121,949.28 |
| | | | | 0000 General Purpose-unrestricted Total | | 16.0 | \$1,101,709.98 |
| | | | 0002 Unrest Supplemental Support | TCHR STIP | 1.0 | \$41,524.60 | |
| | | | | TSA CLASS10 | 2.0 | \$140,951.40 | |
| | | | 0002 Unrest Supplemental Support Total | | 3.0 | \$182,476.00 | |
| | | | 0003 Unrest Concentration Support | TSA CLASS10 | 1.0 | \$34,489.50 | |
| | | | 0003 Unrest Concentration Support Total | | 1.0 | \$34,489.50 | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR EDENRIC | 0.2 | \$18,262.70 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.2 | \$18,262.70 | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$97,980.20 | |
| | | | | TCHR SDC NON | 1.0 | \$53,584.50 | |
| | | | 6500 Special Education Total | | 2.0 | \$151,564.70 | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$60,553.70 | |
| | | | | TCHR EDENRIC | 0.8 | \$73,050.60 | |
| | 9334 Measure G, Parcel Tax Total | | | 1.8 | \$133,604.30 | | |
| | 0004 Central Concentration | | TSA CLASS10 | 1.0 | \$34,489.60 | | |
| | 0004 Central Concentration Total | | | 1.0 | \$34,489.60 | | |
| | Certificated Total | | 25.0 | \$1,656,596.78 | | | |
| | Classified | 0000 General Purpose-unrestricted | ADMNAST1B24 | 1.0 | \$51,381.80 | | |
| | | | ATTEND SP BI | 1.4 | \$10,770.64 | | |
| | | | NOON SUP | 0.4 | \$8,136.87 | | |
| | 0000 General Purpose-unrestricted Total | | 2.8 | \$70,289.31 | | | |
| | 0002 Unrest Supplemental Support | ATTEND SP BI | 0.0 | \$315.99 | | | |
| | 0002 Unrest Supplemental Support Total | | 0.0 | \$315.99 | | | |
| | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.5 | \$42,443.28 | | | |
| | 3010 Iasa-i Basic Grants Low Income Total | | 0.5 | \$42,443.28 | | | |
| | 6500 Special Education | PARA EDUCAT | 1.6 | \$61,157.40 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---|---|--------------------------------|---|--|----------------------------------|-----------------------|--------------------|----------------|
| Elementary School | 193 Reach Academy | Classified | 6500 Special Education Total | | 1.6 | \$61,157.40 | | |
| | | | 9334 Measure G, Parcel Tax | LIB CLK | 1.0 | \$22,432.20 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$22,432.20 | | |
| | | | 0004 Central Concentration | PM COMMU SCH | 0.3 | \$28,295.52 | | |
| | | | 0004 Central Concentration Total | | 0.3 | \$28,295.52 | | |
| | | Classified Total | | | 6.2 | \$224,933.70 | | |
| | | 193 Reach Academy Total | | | 31.2 | \$1,881,530.48 | | |
| | 194 Sankofa United Elem | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 8.0 | \$601,478.40 | | |
| | | | | PRIN ELE SM | 1.0 | \$118,999.44 | | |
| | | | 0000 General Purpose-unrestricted Total | | 9.0 | \$720,477.84 | | |
| | | | 0003 Unrest Concentration Support | TCHR EDENRIC | 0.3 | \$14,393.20 | | |
| | | | 0003 Unrest Concentration Support Total | | 0.3 | \$14,393.20 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,524.60 | | |
| | | | 3182 ESSA: Comp Support & Improvmt | TSA CLASS11 | 1.0 | \$82,988.04 | | |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 1.0 | \$82,988.04 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$65,507.70 | | |
| | | | | TCHR SDC SEV | 3.0 | \$244,187.90 | | |
| | | | 6500 Special Education Total | | 4.0 | \$309,695.60 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$93,314.50 | | |
| | | | | TCHR EDENRIC | 0.8 | \$43,179.70 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.8 | \$136,494.20 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 2.0 | \$134,989.80 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.0 | \$134,989.80 | | |
| | | | | Certificated Total | | | 19.0 | \$1,440,563.28 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMN ASST3 | 1.0 | \$40,815.00 | |
| | | | | | ATTEND SP | 0.5 | \$13,268.60 | |
| | | | | | NOON SUP | 0.4 | \$10,368.80 | |
| | | | | 0000 General Purpose-unrestricted Total | | 1.9 | \$64,452.40 | |
| | | | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.6 | \$22,507.47 | |
| | | | | 0002 Unrest Supplemental Support Total | | 0.6 | \$22,507.47 | |
| | | | | 3182 ESSA: Comp Support & Improvmt | PM COMMU SCH | 0.4 | \$15,005.02 | |
| | 3182 ESSA: Comp Support & Improvmt Total | | | 0.4 | \$15,005.02 | | | |
| 6500 Special Education | PARA EDUCAT | 3.2 | | \$83,916.06 | | | | |
| 6500 Special Education Total | | 3.2 | | \$83,916.06 | | | | |
| 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.8 | \$17,516.28 | | | | | |
| 9334 Measure G, Parcel Tax Total | | 0.8 | \$17,516.28 | | | | | |
| | Classified Total | | | 6.9 | \$203,397.23 | | | |
| | 194 Sankofa United Elem Total | | | 25.9 | \$1,643,960.51 | | | |
| Elementary School Total | | | | 1,469.1 | \$91,838,954.16 | | | |
| Middle School | 201 Claremont Middle | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 17.6 | \$1,060,078.10 | | |
| | | | | AP MIDDLE | 1.0 | \$99,108.96 | | |
| | | | | PRIN MIDDLE | 1.0 | \$130,674.36 | | |
| | | | 0000 General Purpose-unrestricted Total | | 19.6 | \$1,289,861.42 | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 2.0 | \$142,429.10 | | |
| | 0002 Unrest Supplemental Support Total | | 2.0 | \$142,429.10 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|--|----------------------|-----------------------------------|--|--|--|-----------------------|-----------------------|-----------------------|
| Middle School | 201 Claremont Middle | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,524.60 | | |
| | | | 6500 Special Education | TCHR RSP | 3.0 | \$217,374.70 | | |
| | | | | TCHR SDC NON | 1.0 | \$56,593.30 | | |
| | | | | TCHR SDC SEV | 2.0 | \$126,173.30 | | |
| | | | 6500 Special Education Total | | 6.0 | \$400,141.30 | | |
| | | | 9283 Salesforce.org | TCHRSTRENGIM | 1.2 | \$74,698.10 | | |
| | | | 9283 Salesforce.org Total | | 1.2 | \$74,698.10 | | |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.0 | \$59,433.50 | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 1.0 | \$59,433.50 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 1.0 | \$63,590.50 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 1.0 | \$63,590.50 | | |
| | | | 9337 PTA LOCAL SCHOOLS | TCHRSTRENGIM | 0.8 | \$32,877.80 | | |
| | | | 9337 PTA LOCAL SCHOOLS Total | | 0.8 | \$32,877.80 | | |
| | | | Certificated Total | | | | 32.5 | \$2,104,556.32 |
| | | Classified | 0000 General Purpose-unrestricted | | ADMNASST2 BI | 1.0 | \$56,679.20 | |
| | | | | | ATTEND SP | 1.0 | \$33,942.60 | |
| | | | | | PM COMMU SCH | 0.9 | \$57,810.27 | |
| | | | | 0000 General Purpose-unrestricted Total | | 2.9 | \$148,432.07 | |
| | | | | 0002 Unrest Supplemental Support | LIB CLK | 0.5 | \$14,314.40 | |
| | | | | 0002 Unrest Supplemental Support Total | | 0.5 | \$14,314.40 | |
| | | | | 3310 Se-idea Basic Grant P194-142 | ISS | 4.8 | \$132,064.45 | |
| | | | | 3310 Se-idea Basic Grant P194-142 Total | | 4.8 | \$132,064.45 | |
| | | | | 6500 Special Education | PARA EDUCAT | 5.6 | \$173,198.30 | |
| | | | | 6500 Special Education Total | | 5.6 | \$173,198.30 | |
| | | | | 9283 Salesforce.org | FACRESTORJUS | 0.5 | \$10,302.73 | |
| | | | | | PM COMMU SCH | 0.1 | \$6,423.39 | |
| | | | | 9283 Salesforce.org Total | | 0.6 | \$16,726.12 | |
| | | | | 9337 PTA LOCAL SCHOOLS | FACRESTORJUS | 0.5 | \$10,302.79 | |
| | | | | 9337 PTA LOCAL SCHOOLS Total | | 0.5 | \$10,302.79 | |
| | | Classified Total | | | | 14.9 | \$495,038.13 | |
| | | 201 Claremont Middle Total | | | | 47.4 | \$2,599,594.45 | |
| | | 204 West Oakland Middle | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 9.3 | \$589,059.40 |
| | | | | | | PRIN MIDDLE | 1.0 | \$121,949.28 |
| | | | | | 0000 General Purpose-unrestricted Total | | 10.3 | \$711,008.68 |
| 0002 Unrest Supplemental Support | TCHRSTRENGIM | | | | 0.6 | \$31,117.50 | | |
| | AP MIDDLE | | | | 0.3 | \$31,219.32 | | |
| 0002 Unrest Supplemental Support Total | | | | | 0.9 | \$62,336.82 | | |
| 0003 Unrest Concentration Support | TCHRSTRENGIM | | | | 0.4 | \$23,474.60 | | |
| 0003 Unrest Concentration Support Total | | | | | 0.4 | \$23,474.60 | | |
| 3010 Iasa-i Basic Grants Low Income | TCHR STIP | | | | 1.0 | \$41,524.60 | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | | 1.0 | \$41,524.60 | | |
| 6500 Special Education | TCHR RSP | | | | 1.0 | \$81,405.30 | | |
| | TCHR SDC NON | | | | 2.0 | \$122,102.50 | | |
| 6500 Special Education Total | | | | | 3.0 | \$203,507.80 | | |
| 9283 Salesforce.org | TCHRSTRENGIM | | | | 1.0 | \$52,730.80 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|---|--|----------------|---|--|----------------------------------|-----------------------|--------------------|
| Middle School | 204 West Oakland Middle | Certificated | 9283 Salesforce.org | SOCIAL WRKER | 0.5 | \$35,734.70 | |
| | | | | TSA CLASS11 | 0.3 | \$25,111.20 | |
| | | | 9283 Salesforce.org Total | | 1.8 | \$113,576.70 | |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 0.2 | \$14,293.90 | |
| | | | 9332 Measure G1 Parcel Tx Total | | 0.2 | \$14,293.90 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 0.1 | \$5,358.50 | |
| | | | | AP MIDDLE | 0.7 | \$72,845.04 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.8 | \$78,203.54 | |
| | | | Certificated Total | | 18.4 | \$1,247,926.64 | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 | \$62,397.84 |
| | | | | | ATTEND SP | 1.0 | \$33,979.98 |
| | | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$96,377.82 |
| | | | | 0002 Unrest Supplemental Support | PM COMMU SCH | 0.7 | \$62,250.12 |
| | | | | 0002 Unrest Supplemental Support Total | | 0.7 | \$62,250.12 |
| | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | \$60,245.40 |
| | 3310 Se-idea Basic Grant PI94-142 Total | | | 1.6 | \$60,245.40 | | |
| | 6500 Special Education | PARA EDUCAT | | 0.8 | \$29,380.00 | | |
| | 6500 Special Education Total | | | 0.8 | \$29,380.00 | | |
| | 9283 Salesforce.org | PM COMMU SCH | | 0.1 | \$8,488.68 | | |
| | 9283 Salesforce.org Total | | | 0.1 | \$8,488.68 | | |
| | 9334 Measure G, Parcel Tax | LIB CLK | | 2.0 | \$25,530.50 | | |
| | 9334 Measure G, Parcel Tax Total | | | 2.0 | \$25,530.50 | | |
| | 0004 Central Concentration | FACRESTORJUS | | 1.0 | \$73,907.60 | | |
| | 0004 Central Concentration Total | | | 1.0 | \$73,907.60 | | |
| | Classified Total | | | 8.2 | \$356,180.12 | | |
| | 204 West Oakland Middle Total | | | 26.5 | \$1,604,106.76 | | |
| | 206 Bret Harte Middle | Certificated | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 22.5 | \$1,517,421.15 |
| | | | | PRIN MIDDLE | 1.0 | \$130,674.36 | |
| | | | 0000 General Purpose-unrestricted Total | | 23.5 | \$1,648,095.51 | |
| | | | 0002 Unrest Supplemental Support | AP MIDDLE | 0.3 | \$26,964.84 | |
| | | | | SOCIAL WRKER | 0.5 | \$30,773.60 | |
| | | | | TCHR STIP | 1.0 | \$41,526.36 | |
| | | | | TSA CLASS11 | 0.5 | \$37,668.60 | |
| 0002 Unrest Supplemental Support Total | | | | 2.3 | \$136,933.40 | | |
| 0003 Unrest Concentration Support | | | TSA CLASS11 | 0.5 | \$44,772.84 | | |
| 0003 Unrest Concentration Support Total | | | | 0.5 | \$44,772.84 | | |
| 0005 Central Office Supplemental | | | TCHR SDC NON | 1.0 | \$79,404.10 | | |
| 0005 Central Office Supplemental Total | | | | 1.0 | \$79,404.10 | | |
| 3010 lasa-i Basic Grants Low Income | | | TCHRSTRENGIM | 0.2 | \$10,918.40 | | |
| | | | TCHR STIP | 1.0 | \$41,524.60 | | |
| | | | TSA CLASS11 | 0.3 | \$22,386.48 | | |
| 3010 lasa-i Basic Grants Low Income Total | | 1.5 | \$74,829.48 | | | | |
| 3182 ESSA: Comp Support & Improvmt | TCHRSTRENGIM | 0.4 | \$3,904.43 | | | | |
| | TSA CLASS11 | 1.3 | \$103,173.24 | | | | |
| 3182 ESSA: Comp Support & Improvmt Total | | 1.7 | \$107,077.67 | | | | |
| 6500 Special Education | TCHR RSP | 5.0 | \$336,480.90 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|--|-----------------------|---|---|--|----------------------------|-----------------------|-----------------------|---------------------|
| Middle School | 206 Bret Harte Middle | Certificated | 6500 Special Education | TCHR SDC NON | 3.0 | \$204,485.90 | | |
| | | | | TCHR SDC SEV | 2.0 | \$152,874.60 | | |
| | | | 6500 Special Education Total | | 10.0 | \$693,841.40 | | |
| | | | 9283 Salesforce.org | AP MIDDLE | 1.0 | \$85,604.28 | | |
| | | | | SOCIAL WRKER | 0.5 | \$30,773.70 | | |
| | | | 9283 Salesforce.org Total | | 1.5 | \$116,377.98 | | |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 2.0 | \$122,101.00 | | |
| | | | | TSA CLASS11 | 0.5 | \$37,668.72 | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 2.5 | \$159,769.72 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$124,074.20 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$124,074.20 | | |
| | | | 0004 Central Concentration | AP MIDDLE | 1.0 | \$104,064.36 | | |
| | | 0004 Central Concentration Total | | 1.0 | \$104,064.36 | | | |
| | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 2.0 | \$143,130.30 | | | |
| | | | AP MIDDLE | 0.7 | \$62,917.80 | | | |
| | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.7 | \$206,048.10 | | | |
| | | Certificated Total | | | 50.1 | \$3,495,288.76 | | |
| | | Classified | 0000 General Purpose-unrestricted | | ADMNASST3B | 1.5 | \$112,047.60 | |
| | | | | | ATTEND SP BI | 1.0 | \$34,067.20 | |
| | | | | 0000 General Purpose-unrestricted Total | | 2.5 | \$146,114.80 | |
| | | | | 0002 Unrest Supplemental Support | ADMNASST3B | 0.5 | \$37,349.04 | |
| | | | | | FACRESTORJUS | 0.5 | \$36,953.80 | |
| | | | | | LIBRARY TECH | 0.2 | \$797.18 | |
| | | | | | PM COMMU SCH | 0.3 | \$23,579.52 | |
| | | | | 0002 Unrest Supplemental Support Total | | 1.5 | \$98,679.54 | |
| | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 4.0 | \$120,325.15 | |
| | | | | 3310 Se-idea Basic Grant PI94-142 Total | | 4.0 | \$120,325.15 | |
| | | | | 6500 Special Education | ISS | 0.8 | \$33,775.80 | |
| | | | | | PARA EDUCAT | 4.0 | \$121,758.29 | |
| | | | | 6500 Special Education Total | | 4.8 | \$155,534.09 | |
| | | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.8 | \$3,188.74 | |
| | | | | 9334 Measure G, Parcel Tax Total | | 0.8 | \$3,188.74 | |
| | | | | 0004 Central Concentration | PM COMMU SCH | 0.8 | \$70,738.80 | |
| | | | | 0004 Central Concentration Total | | 0.8 | \$70,738.80 | |
| | | | | Classified Total | | | 14.3 | \$594,581.12 |
| | | 206 Bret Harte Middle Total | | | 64.4 | \$4,089,869.88 | | |
| | | 210 Edna Brewer Middle | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 28.0 | \$1,920,068.50 |
| | | | | | | AP MIDDLE | 1.0 | \$104,844.36 |
| | | | | | | PRIN MIDDLE | 1.0 | \$121,949.28 |
| | | | | 0000 General Purpose-unrestricted Total | | 30.0 | \$2,146,862.14 | |
| 0002 Unrest Supplemental Support | TCHRSTRENGIM | | | 2.7 | \$151,260.70 | | | |
| | TCHR STIP | | | 1.0 | \$41,526.36 | | | |
| 0002 Unrest Supplemental Support Total | | | | 3.7 | \$192,787.06 | | | |
| 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | | | 0.2 | \$10,632.90 | | | |
| | COUNSELOR | | | 0.4 | \$32,663.30 | | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | 0.6 | \$43,296.20 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|----------------------------------|--|--------------------|---|-----------------------------------|----------------------------------|--|--------------|---------------------|--------------|----------------|
| Middle School | 210 Edna Brewer Middle | Certificated | 6500 Special Education | TCHR RSP | 3.0 | \$218,383.80 | | | | |
| | | | | TCHR SDC NON | 5.0 | \$333,514.10 | | | | |
| | | | | TCHR SDC SEV | 1.0 | \$58,566.50 | | | | |
| | | | 6500 Special Education Total | 9.0 | \$610,464.40 | | | | | |
| | | | 9283 Salesforce.org | AP MIDDLE | 1.3 | \$121,101.96 | | | | |
| | | | 9283 Salesforce.org Total | 1.3 | \$121,101.96 | | | | | |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.4 | \$110,768.30 | | | | |
| | | | 9332 Measure G1 Parcel Tx Total | 1.4 | \$110,768.30 | | | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$165,763.40 | | | | |
| | | | 9334 Measure G, Parcel Tax Total | 2.0 | \$165,763.40 | | | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | AP MIDDLE | 0.7 | \$74,665.08 | | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | 0.7 | \$74,665.08 | | | | | |
| | | | Certificated Total | 48.7 | \$3,465,708.54 | | | | | |
| | | | Classified | 0000 General Purpose-unrestricted | | ADMNASST120 | ADMNASST120 | 1.0 | \$29,299.20 | |
| | | | | | | | ADMNASST3B | 1.0 | \$58,589.28 | |
| | | | | | | | ATTEND SP | 1.0 | \$34,067.20 | |
| | | | | | | | PM COMMU SCH | 0.6 | \$48,872.88 | |
| | | | | | | 0000 General Purpose-unrestricted Total | 3.6 | \$170,828.56 | | |
| | | | | | | 0002 Unrest Supplemental Support | FACRESTORJUS | 0.1 | \$5,912.60 | |
| | | | | | | 0002 Unrest Supplemental Support Total | 0.1 | \$5,912.60 | | |
| | | | | | | 3010 Iasa-i Basic Grants Low Income | FACRESTORJUS | 0.4 | \$31,041.20 | |
| | | | | | | PM COMMU SCH | 0.4 | \$32,581.92 | | |
| | | | | | | 3010 Iasa-i Basic Grants Low Income Total | 0.8 | \$63,623.12 | | |
| | | | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 6.4 | \$211,070.05 | |
| | | | | | | PARA EDUCAT | 0.2 | \$9,166.60 | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | 6.6 | | | | \$220,236.65 | | | | |
| | 6500 Special Education | PARA EDUCAT | | | | 3.8 | \$135,498.87 | | | |
| | 6500 Special Education Total | 3.8 | | | | \$135,498.87 | | | | |
| | Classified Total | 14.9 | | | | \$596,099.80 | | | | |
| | 210 Edna Brewer Middle Total | 63.6 | | | | \$4,061,808.34 | | | | |
| | 211 Montera Middle | Certificated | | | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | TCHRSTRENGIM | 23.6 | \$1,590,680.00 |
| | | | | | | | | AP MIDDLE | 1.0 | \$113,153.88 |
| | | | | | | | | COUNSELOR | 0.4 | \$30,905.30 |
| | | | PRIN MIDDLE | 1.0 | \$121,949.28 | | | | | |
| | | | 0000 General Purpose-unrestricted Total | 26.0 | \$1,856,688.46 | | | | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 3.0 | | \$178,680.30 | | | |
| | | | AP MIDDLE | 0.3 | \$31,219.32 | | | | | |
| | | | 0002 Unrest Supplemental Support Total | 3.3 | \$209,899.62 | | | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | COUNSELOR | 0.3 | | \$21,859.90 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | 0.3 | \$21,859.90 | | | | | |
| | | | 6500 Special Education | TCHR RSP | 3.0 | | \$195,545.00 | | | |
| | | | TCHR SDC NON | 3.0 | \$200,511.50 | | | | | |
| | | | TCHR SDC SEV | 3.0 | \$224,357.90 | | | | | |
| | | | 6500 Special Education Total | 9.0 | \$620,414.40 | | | | | |
| | | | 9283 Salesforce.org | TCHRSTRENGIM | 0.7 | | \$49,284.30 | | | |
| 9283 Salesforce.org Total | 0.7 | \$49,284.30 | | | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|---------------|--------------------|---------------------------------|---|---|--|--|-----------------------|-----------------------|--------------|
| Middle School | 211 Montera Middle | Certificated | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 2.0 | \$109,170.20 | | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 2.0 | \$109,170.20 | | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$160,809.40 | | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$160,809.40 | | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | AP MIDDLE | 0.7 | \$72,845.04 | | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.7 | \$72,845.04 | | |
| | | | | Certificated Total | | 44.0 | \$3,100,971.32 | | |
| | | | | Classified | 0000 General Purpose-unrestricted | ADMN ASST3 | 1.0 | \$74,729.46 | |
| | | | | | | ATTEND SP | 1.0 | \$34,192.40 | |
| | | | | | | PM COMMU SCH | 0.3 | \$28,295.52 | |
| | | | | | | RECEPTIONIST | 1.0 | \$29,299.20 | |
| | | | | | | 0000 General Purpose-unrestricted Total | 3.3 | \$166,516.58 | |
| | | | | | | 3010 lasa-i Basic Grants Low Income | PM COMMU SCH | 0.7 | \$66,022.80 |
| | | | | | | 3010 lasa-i Basic Grants Low Income Total | 0.7 | \$66,022.80 | |
| | | | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 7.2 | \$283,268.76 |
| | | | | | 3310 Se-idea Basic Grant PI94-142 Total | 7.2 | \$283,268.76 | | |
| | | | | | 6500 Special Education | PARA EDUCAT | 5.6 | \$137,386.83 | |
| | | | | 6500 Special Education Total | 5.6 | \$137,386.83 | | | |
| | | | Classified Total | | 16.8 | \$653,194.97 | | | |
| | | | | | 60.8 | \$3,754,166.29 | | | |
| | | 211 Montera Middle Total | | | | | | | |
| | | 212 Roosevelt Middle | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 21.6 | \$1,382,967.90 | | |
| | | | | | | AP MIDDLE | 1.0 | \$104,064.36 | |
| | | | | | | PRIN MIDDLE | 1.0 | \$121,949.28 | |
| | | | | | | SOCIAL WRKER | 0.5 | \$33,754.40 | |
| | | | | | | 0000 General Purpose-unrestricted Total | 24.1 | \$1,642,735.94 | |
| | | | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 3.0 | \$159,899.80 |
| | | | | | | | TSA CLASS10 | 1.0 | \$89,340.10 |
| | | | | | | 0002 Unrest Supplemental Support Total | 4.0 | \$249,239.90 | |
| | | | | | | 0003 Unrest Concentration Support | SOCIAL WRKER | 0.5 | \$33,754.50 |
| | | | | | | 0003 Unrest Concentration Support Total | 0.5 | \$33,754.50 | |
| | | | | | | 3010 lasa-i Basic Grants Low Income | TCHRSTRENGIM | 1.4 | \$82,478.30 |
| | | | | | | | TCHR STIP | 1.0 | \$41,524.60 |
| | | | | | | 3010 lasa-i Basic Grants Low Income Total | 2.4 | \$124,002.90 | |
| | | | | | | 6500 Special Education | TCHR RSP | 1.0 | \$56,593.30 |
| | | | | | | | TCHR SDC NON | 3.0 | \$164,909.80 |
| | | | | | | | TCHR SDC SEV | 2.0 | \$127,055.00 |
| | | | | | | 6500 Special Education Total | 6.0 | \$348,558.10 | |
| | | | | | | 9283 Salesforce.org | TSA CLASS10 | 1.2 | \$96,477.20 |
| | | | | | | 9283 Salesforce.org Total | 1.2 | \$96,477.20 | |
| | | | | | | 9332 Measure G1 Parcel Tx | TSA CLASS10 | 2.0 | \$127,056.50 |
| | | | | | | 9332 Measure G1 Parcel Tx Total | 2.0 | \$127,056.50 | |
| | | | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$158,918.10 |
| | | | | | | 9334 Measure G, Parcel Tax Total | 2.0 | \$158,918.10 | |
| | | | | | | 0004 Central Concentration | AP MIDDLE | 1.0 | \$104,064.36 |
| | | | 0004 Central Concentration Total | 1.0 | \$104,064.36 | | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 0.3 | \$21,440.80 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---------------|----------------------|-----------------------------------|---|---|----------------------------|-----------------------|---------------------|-------------|
| Middle School | 212 Roosevelt Middle | Certificated | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.3 | \$21,440.80 | | |
| | | Certificated Total | | | 43.5 | \$2,906,248.30 | | |
| | | Classified | 0000 General Purpose-unrestricted | ATTEND SP BI | 1.0 | \$29,299.20 | | |
| | | | | PM COMMU SCH | 0.8 | \$70,738.80 | | |
| | | | | SEC MIDDLE | 1.5 | \$52,962.98 | | |
| | | | 0000 General Purpose-unrestricted Total | | 3.3 | \$153,000.98 | | |
| | | | 0002 Unrest Supplemental Support | SEC MIDDLE | 0.5 | \$17,828.76 | | |
| | | | 0002 Unrest Supplemental Support Total | | 0.5 | \$17,828.76 | | |
| | | | 0003 Unrest Concentration Support | PM COMMU SCH | 0.3 | \$23,579.52 | | |
| | | | 0003 Unrest Concentration Support Total | | 0.3 | \$23,579.52 | | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$33,800.72 | | |
| | | | | PARA EDUCAT | 0.8 | \$2,916.87 | | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | \$36,717.59 | | |
| | | | 6500 Special Education | PARA EDUCAT | 5.6 | \$92,829.96 | | |
| | | | 6500 Special Education Total | | 5.6 | \$92,829.96 | | |
| | | Classified Total | | | 11.2 | \$323,956.81 | | |
| | | 212 Roosevelt Middle Total | | | 54.7 | \$3,230,205.11 | | |
| | | 213 Westlake Middle | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 9.0 | \$620,981.10 | |
| | | | | | PRIN MIDDLE | 1.0 | \$121,949.28 | |
| | | | | | | TSA CLASS10 | 0.4 | \$35,736.00 |
| | | | | 0000 General Purpose-unrestricted Total | | 10.4 | \$778,666.38 | |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 1.4 | \$75,760.00 | |
| | | | | | AP MIDDLE | 0.3 | \$25,683.24 | |
| | | | | | COUNSELOR | 0.3 | \$21,357.00 | |
| | | | | 0002 Unrest Supplemental Support Total | | 2.0 | \$122,800.24 | |
| | | | | 3182 ESSA: Comp Support & Improvmt | TSA CLASS10 | 0.6 | \$53,604.10 | |
| | | | | | TSA CLASS11 | 0.3 | \$20,196.72 | |
| | | | | 3182 ESSA: Comp Support & Improvmt Total | | 0.9 | \$73,800.82 | |
| | | | | 6500 Special Education | TCHR RSP | 2.0 | \$124,074.20 | |
| | | | | | TCHR SDC NON | 3.0 | \$224,693.80 | |
| | | | | | TCHR SDC SEV | 1.0 | \$63,534.50 | |
| | | | | 6500 Special Education Total | | 6.0 | \$412,302.50 | |
| | | | | 9283 Salesforce.org | TCHRSTRENGIM | 0.3 | \$25,547.60 | |
| | | | | | SOCIAL WRKER | 0.5 | \$35,734.70 | |
| | | | | 9283 Salesforce.org Total | | 0.8 | \$61,282.30 | |
| | | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.4 | \$96,471.60 | |
| | | | | 9332 Measure G1 Parcel Tx Total | | 1.4 | \$96,471.60 | |
| | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 3.0 | \$176,707.10 | |
| | | | | 9334 Measure G, Parcel Tax Total | | 3.0 | \$176,707.10 | |
| | | | | 0004 Central Concentration | TCHRSTRENGIM | 0.8 | \$61,933.50 | |
| | | | | 0004 Central Concentration Total | | 0.8 | \$61,933.50 | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | AP MIDDLE | 0.7 | \$59,927.46 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.7 | \$59,927.46 | | |
| | | Certificated Total | | | | 26.0 | \$1,843,891.90 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMN ASST3 | 1.0 | \$74,698.32 | | |
| | | | ATTEND SP BI | 1.0 | \$34,566.60 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|--|----------------------------------|----------------|--|--|-----------------------------------|-----------------------|-----------------------|-------------|-----------------------|
| Middle School | 213 Westlake Middle | Classified | 0000 General Purpose-unrestricted | CASE MGR20 | 1.0 | \$62,253.40 | | | |
| | | | 0000 General Purpose-unrestricted Total | | 3.0 | \$171,518.32 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.8 | \$70,738.80 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.8 | \$70,738.80 | | | |
| | | | 6500 Special Education | IA SPED | 0.8 | \$23,837.40 | | | |
| | | | | PARA EDUCAT | 4.8 | \$152,756.00 | | | |
| | | | 6500 Special Education Total | | 5.6 | \$176,593.40 | | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$21,930.80 | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$21,930.80 | | | |
| | | | Classified Total | | 9.9 | \$440,781.32 | | | |
| | 213 Westlake Middle Total | | | | 35.8 | \$2,284,673.22 | | | |
| | 215 Madison Middle | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | | 22.0 | \$1,269,486.30 | | |
| | | | | AP HIGH | | 1.0 | \$111,745.47 | | |
| | | | | PRIN HS SML | | 1.0 | \$155,250.24 | | |
| | | | | TCHR 1112 | | 8.4 | \$585,267.00 | | |
| | | | | TSA CLASS11 | | 1.5 | \$119,009.64 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 33.9 | \$2,240,758.65 | | |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 4.0 | \$220,467.50 | | |
| | | | | | COUNSELOR | 0.2 | \$13,819.40 | | |
| | | | | 0002 Unrest Supplemental Support Total | | 4.2 | \$234,286.90 | | |
| | | | | 0003 Unrest Concentration Support | TSA CLASS11 | 0.5 | \$40,393.32 | | |
| | | | | 0003 Unrest Concentration Support Total | | 0.5 | \$40,393.32 | | |
| | | | | 3010 Iasa-i Basic Grants Low Income | SOCIAL WRKER | 1.0 | \$37,718.16 | | |
| | | | | | TSA CLASS11 | 1.0 | \$96,088.20 | | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 2.0 | \$133,806.36 | | |
| | | | | 6500 Special Education | TCHR RSP | 4.0 | \$266,008.20 | | |
| | | | | | TCHR SDC NON | 3.0 | \$238,227.80 | | |
| | | | | 6500 Special Education Total | | 7.0 | \$504,236.00 | | |
| | | | | 9283 Salesforce.org | TCHRSTRENGIM | 1.0 | \$52,730.80 | | |
| | | | | | SOCIAL WRKER | 1.0 | \$37,718.26 | | |
| | | | | 9283 Salesforce.org Total | | 2.0 | \$90,449.06 | | |
| | | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.0 | \$73,442.50 | | |
| | | | | 9332 Measure G1 Parcel Tx Total | | 1.0 | \$73,442.50 | | |
| | | | | 0004 Central Concentration | AP HIGH | 1.0 | \$110,553.84 | | |
| | | | | | TCHR 1112 | 1.6 | \$139,766.64 | | |
| | | | | 0004 Central Concentration Total | | 2.6 | \$250,320.48 | | |
| | | | | Certificated Total | | | | 53.2 | \$3,567,693.27 |
| | | | | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | | 1.0 | \$61,898.64 |
| | | | | | | ADMNASST1B24 | | 1.0 | \$61,774.08 |
| | | | | | | ATTEND SP BI | | 1.0 | \$25,560.83 |
| COM RELAST2B | | | | | | | 0.5 | \$25,651.60 | |
| 0000 General Purpose-unrestricted Total | | 3.5 | \$174,885.15 | | | | | | |
| 0002 Unrest Supplemental Support | COM RELAST2B | 0.5 | \$23,678.20 | | | | | | |
| | FACRESTORJUS | 1.0 | \$73,907.60 | | | | | | |
| 0002 Unrest Supplemental Support Total | | 1.5 | \$97,585.80 | | | | | | |
| 3310 Se-idea Basic Grant PI94-142 | ISS | 0.8 | \$26,469.60 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|--|---|-----------------------------------|--|---------------------|-----------------------------------|-----------------------|-----------------------|--------------|
| Middle School | 215 Madison Middle | Classified | 3310 Se-idea Basic Grant P194-142 Total | | 0.8 | \$26,469.60 | | |
| | | | 6500 Special Education | PARA EDUCAT | 4.8 | \$148,756.21 | | |
| | | | 6500 Special Education Total | | 4.8 | \$148,756.21 | | |
| | | | 9333 Measure N | C&C PATH CCH | 0.5 | \$51,979.32 | | |
| | | | | CASE MGR24 | 1.0 | \$74,698.32 | | |
| | | | | SITE LIA WRK | 1.0 | \$69,491.28 | | |
| | | | 9333 Measure N Total | | 2.5 | \$196,168.92 | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.4 | \$14,482.16 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.4 | \$14,482.16 | | |
| | | | 0004 Central Concentration | PM COMMU SCH | 1.0 | \$94,318.32 | | |
| | | | 0004 Central Concentration Total | | 1.0 | \$94,318.32 | | |
| | | | Classified Total | | | 14.5 | \$752,666.16 | |
| | | | 215 Madison Middle Total | | | 67.7 | \$4,320,359.43 | |
| | | | 219 Frick Impact Academy | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 11.8 | \$772,183.30 |
| | | | | | | PRIN MIDDLE | 1.0 | \$121,949.28 |
| | 0000 General Purpose-unrestricted Total | | | | 12.8 | \$894,132.58 | | |
| | 0002 Unrest Supplemental Support | TCHRSTRENGIM | | | 0.2 | \$9,645.20 | | |
| | 0002 Unrest Supplemental Support Total | | | | 0.2 | \$9,645.20 | | |
| | 0003 Unrest Concentration Support | TSA CLASS11 | | | 0.4 | \$34,395.96 | | |
| | 0003 Unrest Concentration Support Total | | | | 0.4 | \$34,395.96 | | |
| | 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | | | 1.0 | \$53,584.50 | | |
| | | COUNSELOR | | | 0.3 | \$27,010.80 | | |
| | 3010 Iasa-i Basic Grants Low Income Total | | | | 1.3 | \$80,595.30 | | |
| | 3182 ESSA: Comp Support & Improvmt | TSA CLASS10 | | | 0.3 | \$20,351.30 | | |
| | | TSA CLASS11 | | | 0.7 | \$63,878.16 | | |
| | 3182 ESSA: Comp Support & Improvmt Total | | | | 0.9 | \$84,229.46 | | |
| | 6500 Special Education | TCHR RSP | | | 2.0 | \$105,461.60 | | |
| | | TCHR SDC NON | | | 3.0 | \$207,440.20 | | |
| | 6500 Special Education Total | | | | 5.0 | \$312,901.80 | | |
| | 9283 Salesforce.org | TCHRSTRENGIM | | | 0.8 | \$43,939.30 | | |
| | | SOCIAL WRKER | | | 1.0 | \$71,469.30 | | |
| | 9283 Salesforce.org Total | | | | 1.8 | \$115,408.60 | | |
| | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | | | 1.7 | \$105,618.00 | | |
| | 9332 Measure G1 Parcel Tx Total | | | | 1.7 | \$105,618.00 | | |
| | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | | | 2.0 | \$189,293.50 | | |
| | 9334 Measure G, Parcel Tax Total | | | | 2.0 | \$189,293.50 | | |
| | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | | | 0.8 | \$44,468.60 | | |
| | | AP MIDDLE | | | 1.7 | \$168,282.12 | | |
| | 3212 ESSER II Elem & Sec Emerg Rel Total | | | | 2.5 | \$212,750.72 | | |
| | Certificated Total | | | | | 28.6 | \$2,038,971.12 | |
| | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$74,698.32 | | | |
| | | | ATTEND SP BI | 1.0 | \$34,067.20 | | | |
| | | PM COMMU SCH | 0.8 | \$70,738.80 | | | | |
| 0000 General Purpose-unrestricted Total | | | 2.8 | \$179,504.32 | | | | |
| 0002 Unrest Supplemental Support | | LIA FAM PAR | 1.0 | \$58,607.52 | | | | |
| | PM COMMU SCH | 0.9 | \$80,170.56 | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---|-----------------------------------|--|---|--|-------------------------------------|-----------------------|-----------------------|--------------|
| Middle School | 219 Frick Impact Academy | Classified | 0002 Unrest Supplemental Support Total | | 1.9 | \$138,778.08 | | |
| | | | 6500 Special Education | ISS | 0.8 | \$33,775.80 | | |
| | | | | PARA EDUCAT | 2.4 | \$64,135.30 | | |
| | | | 6500 Special Education Total | | 3.2 | \$97,911.10 | | |
| | | | 9332 Measure G1 Parcel Tx | PM COMMU SCH | 0.2 | \$14,147.76 | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 0.2 | \$14,147.76 | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$18,102.72 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$18,102.72 | | |
| | | | Classified Total | | 8.5 | \$448,443.98 | | |
| | | | 219 Frick Impact Academy MS Total | | 37.0 | \$2,487,415.10 | | |
| | 228 United For Success Academy | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 11.4 | \$857,049.40 | |
| | | | | | PRIN MIDDLE | 1.0 | \$100,297.52 | |
| | | | | | TCHR 1112 | 1.6 | \$144,575.64 | |
| | | | | | TCHR STIP | 1.0 | \$41,526.36 | |
| | | | | 0000 General Purpose-unrestricted Total | | 15.0 | \$1,143,448.92 | |
| | | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 2.1 | \$122,683.20 |
| | | | | | | TCHR 1112 | 0.4 | \$41,058.36 |
| | | | | | | TCHR STIP | 0.5 | \$20,763.18 |
| | | | | 0002 Unrest Supplemental Support Total | | 3.0 | \$184,504.74 | |
| | | | | | 0003 Unrest Concentration Support | TCHRSTRENGIM | 0.5 | \$27,792.80 |
| | | | | 0003 Unrest Concentration Support Total | | 0.5 | \$27,792.80 | |
| | | | | | 3010 Iasa-i Basic Grants Low Income | COUNSELOR | 0.1 | \$6,909.70 |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.1 | \$6,909.70 | |
| | | | | | 6500 Special Education | TCHR RSP | 2.0 | \$134,989.80 |
| | | | | | | TCHR SDC NON | 2.0 | \$115,145.80 |
| | | | | 6500 Special Education Total | | 4.0 | \$250,135.60 | |
| | | | | | 9283 Salesforce.org | TCHRSTRENGIM | 0.1 | \$8,516.00 |
| | | | | | | SOCIAL WRKER | 0.5 | \$34,741.10 |
| | | | | 9283 Salesforce.org Total | | 0.6 | \$43,257.10 | |
| | | | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.2 | \$68,687.20 |
| | | | | 9332 Measure G1 Parcel Tx Total | | 1.2 | \$68,687.20 | |
| | | | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$145,891.40 |
| | | | | | | LIBRARIAN | 0.5 | \$40,702.70 |
| | | | | 9334 Measure G, Parcel Tax Total | | 2.5 | \$186,594.10 | |
| | | | | | 0004 Central Concentration | AP MIDDLE | 1.0 | \$104,064.36 |
| 0004 Central Concentration Total | | 1.0 | \$104,064.36 | | | | | |
| Certificated Total | | | 27.9 | \$2,015,394.52 | | | | |
| Classified | 0000 General Purpose-unrestricted | | ADMNAST1B24 | 1.0 | \$34,517.47 | | | |
| | | | ATTEND SP BI | 1.0 | \$22,162.57 | | | |
| | | | PM COMMU SCH | 1.0 | \$94,318.32 | | | |
| | | 0000 General Purpose-unrestricted Total | | 3.0 | \$150,998.36 | | | |
| | | | 6500 Special Education | ISS | 0.8 | \$33,775.80 | | |
| | | | | PARA EDUCAT | 4.0 | \$143,353.92 | | |
| | | 6500 Special Education Total | | 4.8 | \$177,129.72 | | | |
| | | | 0004 Central Concentration | FACRESTORJUS | 1.0 | \$73,907.60 | | |
| | | 0004 Central Concentration Total | | 1.0 | \$73,907.60 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|---------------|---|--------------------|---|--------------|----------------------------------|-----------------------|
| Middle School | 228 United For Success Aca | Classified Total | | | 8.8 | \$402,035.68 |
| | 228 United For Success Academy Total | | | | 36.7 | \$2,417,430.20 |
| | 229 Elmhurst United | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 29.4 | \$1,915,027.20 |
| | | | | AP MIDDLE | 2.0 | \$189,673.92 |
| | | | | PRIN MIDDLE | 1.0 | \$121,949.28 |
| | | | | TCHR 1112 | 2.0 | \$196,548.24 |
| | | | 0000 General Purpose-unrestricted Total | | 34.4 | \$2,423,198.64 |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 2.3 | \$120,469.70 |
| | | | | TCHR STIP | 2.0 | \$83,049.20 |
| | | | 0002 Unrest Supplemental Support Total | | 4.3 | \$203,518.90 |
| | | | 0003 Unrest Concentration Support | TCHRSTRENGIM | 1.0 | \$55,585.70 |
| | | | 0003 Unrest Concentration Support Total | | 1.0 | \$55,585.70 |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS11 | 1.0 | \$87,344.52 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$87,344.52 |
| | | | 3182 ESSA: Comp Support & Improvmt | COUNSELOR | 0.3 | \$22,613.70 |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 0.3 | \$22,613.70 |
| | | | 6500 Special Education | TCHR 1112 | 1.0 | \$78,616.20 |
| | | | | TCHR RSP | 3.0 | \$187,734.60 |
| | | | | TCHR SDC NON | 2.0 | \$131,018.40 |
| | | | 6500 Special Education Total | | 6.0 | \$397,369.20 |
| | | | 9283 Salesforce.org | AP MIDDLE | 1.0 | \$89,882.64 |
| | | | | SOCIAL WRKER | 1.0 | \$37,718.16 |
| | | | 9283 Salesforce.org Total | | 2.0 | \$127,600.80 |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.5 | \$100,929.70 |
| | | | 9332 Measure G1 Parcel Tx Total | | 1.5 | \$100,929.70 |
| | | Certificated Total | | | 50.5 | \$3,418,161.16 |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$41,800.91 |
| | | | | ATTEND SP BI | 1.0 | \$13,498.19 |
| | | | | FACRESTORJUS | 1.0 | \$87,360.80 |
| | | | | PROG ASST | 1.0 | \$23,724.88 |
| | | | 0000 General Purpose-unrestricted Total | | 4.0 | \$166,384.78 |
| | | | 0002 Unrest Supplemental Support | ATTEND SP BI | 1.2 | \$34,305.33 |
| | | | | COM RELAST2B | 0.5 | \$9,619.49 |
| | | | | ISS | 1.6 | \$52,939.20 |
| | | | 0002 Unrest Supplemental Support Total | | 3.3 | \$96,864.02 |
| | | | 3182 ESSA: Comp Support & Improvmt | CASE MGR24 | 1.0 | \$74,698.32 |
| | | | | LIBRARY TECH | 0.3 | \$15,205.20 |
| | | | | NEWCOM ASST | 1.0 | \$2,905.20 |
| | | | 3182 ESSA: Comp Support & Improvmt Total | | 2.3 | \$92,808.72 |
| | | | 6500 Special Education | ISS | 0.8 | \$33,775.80 |
| | | | | PARA EDUCAT | 4.8 | \$109,380.21 |
| | | | 6500 Special Education Total | | 5.6 | \$143,156.01 |
| | | | 9283 Salesforce.org | CASE MGR24 | 0.9 | \$54,907.92 |
| | | | | LIAFAM PARBI | 1.0 | \$36,235.58 |
| | | | | SOCIAL WRKER | 1.0 | \$37,718.26 |
| | | | 9283 Salesforce.org Total | | 2.9 | \$128,861.76 |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|---------------|--|----------------------------------|---|---------------------|--|-----------------------------------|--|-----------------------|----------------|---------------------|
| Middle School | 229 Elmhurst United | Classified | 9332 Measure G1 Parcel Tx | PM COMMU SCH | 0.8 | \$40,493.37 | | | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 0.8 | \$40,493.37 | | | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.7 | \$30,871.20 | | | | |
| | | | 9334 Measure G, Parcel Tax Total | | 0.7 | \$30,871.20 | | | | |
| | | Classified Total | | | | 19.5 | \$699,439.86 | | | |
| | | 229 Elmhurst United Total | | | | 70.0 | \$4,117,601.02 | | | |
| | 232 Coliseum College Prep | Certificated | 0000 General Purpose-unrestricted | | TCHRSTRENGIM | 34.8 | \$2,335,164.20 | | | |
| | | | | | AP HIGH | 2.0 | \$222,407.64 | | | |
| | | | | | PRIN HS SML | 1.0 | \$133,779.36 | | | |
| | | | | | 0000 General Purpose-unrestricted Total | | 37.8 | \$2,691,351.20 | | |
| | | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.6 | \$33,351.40 | | |
| | | | | | | COUNSELOR | 0.5 | \$37,690.80 | | |
| | | | | | 0002 Unrest Supplemental Support Total | | 1.1 | \$71,042.20 | | |
| | | | | | 0003 Unrest Concentration Support | TSA CLASS12 | 0.5 | \$51,219.36 | | |
| | | | | | 0003 Unrest Concentration Support Total | | 0.5 | \$51,219.36 | | |
| | | | | | 3010 lasa-i Basic Grants Low Income | TCHRSTRENGIM | 0.7 | \$38,910.00 | | |
| | | | | | | TSA CLASS12 | 0.5 | \$51,219.48 | | |
| | | | | | 3010 lasa-i Basic Grants Low Income Total | | 1.2 | \$90,129.48 | | |
| | | | | | 6500 Special Education | TCHR RSP | 3.0 | \$167,722.70 | | |
| | | | | | | TCHR SDC NON | 4.0 | \$253,117.90 | | |
| | | | | | | TCHR SDC SEV | 2.0 | \$111,171.40 | | |
| | | | | | 6500 Special Education Total | | 9.0 | \$532,012.00 | | |
| | | | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.9 | \$107,600.00 | | |
| | | | | | 9332 Measure G1 Parcel Tx Total | | 1.9 | \$107,600.00 | | |
| | | | | | Certificated Total | | | 51.5 | \$3,543,354.24 | |
| | | | | | Classified | 0000 General Purpose-unrestricted | | ADMNASST3B | 1.0 | \$74,698.32 |
| | | | | | | | | ATTEND SP BI | 1.0 | \$10,276.20 |
| | | | | | | | | CASE MGR24 | 1.0 | \$5,999.39 |
| | | | | | | | | PM COMMU SCH | 1.0 | \$94,318.32 |
| | | | | | | | 0000 General Purpose-unrestricted Total | | 4.0 | \$185,292.23 |
| | | | | | | | 0002 Unrest Supplemental Support | COOD CAR COL | 0.5 | \$57,324.36 |
| | | | | | | | | NEWCOM ASST | 3.5 | \$129,861.61 |
| | | | | | | | 0002 Unrest Supplemental Support Total | | 4.0 | \$187,185.97 |
| | 3010 lasa-i Basic Grants Low Income | LIBRARY TECH | 0.2 | \$5,091.42 | | | | | | |
| | 3010 lasa-i Basic Grants Low Income Total | | 0.2 | \$5,091.42 | | | | | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | 2.4 | \$73,415.64 | | | | | | |
| | | PARA EDUCAT | 0.8 | \$34,370.40 | | | | | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | | 3.2 | \$107,786.04 | | | | | | |
| | 6500 Special Education | PARA EDUCAT | 6.4 | \$171,712.29 | | | | | | |
| | 6500 Special Education Total | | 6.4 | \$171,712.29 | | | | | | |
| | 9333 Measure N | COOD CAR COL | 0.5 | \$57,324.48 | | | | | | |
| | | SP COL&CAR | 0.5 | \$21,940.70 | | | | | | |
| | 9333 Measure N Total | | 1.0 | \$79,265.18 | | | | | | |
| | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.9 | \$28,851.18 | | | | | | |
| | 9334 Measure G, Parcel Tax Total | | 0.9 | \$28,851.18 | | | | | | |
| | Classified Total | | | 19.6 | \$765,184.31 | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|---------------|--|--------------------|--|--------------|-------------------------------|-----------------------|
| Middle School | 232 Coliseum College Prep Academy Total | | | | 71.1 | \$4,308,538.55 |
| | 235 Melrose Leadership A | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 3.0 | \$184,627.90 |
| | | | | AP MIDDLE | 1.0 | \$81,513.96 |
| | | | | PRIN MIDDLE | 1.0 | \$124,451.76 |
| | | | | TCHR BILING | 20.6 | \$1,450,103.93 |
| | | | 0000 General Purpose-unrestricted Total | | 25.6 | \$1,840,697.55 |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.2 | \$11,117.10 |
| | | | | TCHR BILING | 2.0 | \$123,433.30 |
| | | | | TSA CLASS10 | 0.2 | \$10,422.30 |
| | | | 0002 Unrest Supplemental Support Total | | 2.3 | \$144,972.70 |
| | | | 0003 Unrest Concentration Support | TCHR BILING | 0.4 | \$35,736.00 |
| | | | 0003 Unrest Concentration Support Total | | 0.4 | \$35,736.00 |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS10 | 0.9 | \$59,059.80 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.9 | \$59,059.80 |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$59,560.10 |
| | | | | TCHR SDC NON | 2.0 | \$128,062.60 |
| | | | 6500 Special Education Total | | 3.0 | \$187,622.70 |
| | | | 9283 Salesforce.org | SOCIAL WRKER | 0.5 | \$34,741.10 |
| | | | | TCHR STIP | 1.5 | \$70,591.80 |
| | | | 9283 Salesforce.org Total | | 2.0 | \$105,332.90 |
| | | | 9332 Measure G1 Parcel Tx | TCHR BILING | 0.7 | \$36,785.60 |
| | | | 9332 Measure G1 Parcel Tx Total | | 0.7 | \$36,785.60 |
| | | | 9334 Measure G, Parcel Tax | TCHR EDENRIC | 2.0 | \$89,527.01 |
| | | | | TCHR BILING | 2.0 | \$172,718.60 |
| | | | 9334 Measure G, Parcel Tax Total | | 4.0 | \$262,245.61 |
| | | Certificated Total | | | 38.8 | \$2,672,452.86 |
| | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B24 | 1.0 | \$14,820.29 |
| | | | | ATTEND SP BI | 1.0 | \$34,129.80 |
| | | | | NOON SUP | 1.0 | \$16,333.61 |
| | | | | PM COMMU SCH | 0.5 | \$40,871.30 |
| | | | | RECEPTIONIST | 1.0 | \$35,343.84 |
| | | | 0000 General Purpose-unrestricted Total | | 4.5 | \$141,498.84 |
| | | | 6500 Special Education | ISS | 0.8 | \$10,200.48 |
| | | | | PARA EDUCAT | 1.6 | \$25,972.13 |
| | | | 6500 Special Education Total | | 2.4 | \$36,172.61 |
| | | | 9283 Salesforce.org | PM COMMU SCH | 0.3 | \$22,007.60 |
| | | | | RECESS COACH | 0.2 | \$6,550.40 |
| | | | 9283 Salesforce.org Total | | 0.5 | \$28,558.00 |
| | | Classified Total | | | 7.4 | \$206,229.45 |
| | 235 Melrose Leadership Acad Total | | | | 46.2 | \$2,878,682.31 |
| | 236 Urban Promise Acade | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 16.4 | \$1,192,619.90 |
| | | | | PRIN MIDDLE | 1.0 | \$123,249.24 |
| | | | 0000 General Purpose-unrestricted Total | | 17.4 | \$1,315,869.14 |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 1.5 | \$113,768.30 |
| | | | | SOCIAL WRKER | 1.0 | \$32,516.65 |
| | | | | TSA CLASS10 | 0.6 | \$51,219.40 |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|---|--------------------------|----------------|---|--------------|----------------------------|--|--------------|------------------------|--------------------|
| Middle School | 236 Urban Promise Acade | Certificated | 0002 Unrest Supplemental Support | TSA CLASS11 | 0.2 | \$19,160.64 | | | |
| | | | 0002 Unrest Supplemental Support Total | | 3.3 | \$216,664.99 | | | |
| | | | 0003 Unrest Concentration Support | COUNSELOR | 0.2 | \$19,682.00 | | | |
| | | | 0003 Unrest Concentration Support Total | | 0.2 | \$19,682.00 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TSA CLASS11 | 0.5 | \$44,708.28 | | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.5 | \$44,708.28 | | | |
| | | | 6500 Special Education | TCHR RSP | 2.0 | \$160,809.40 | | | |
| | | | | TCHR SDC NON | 1.0 | \$53,584.50 | | | |
| | | | 6500 Special Education Total | | 3.0 | \$214,393.90 | | | |
| | | | 9283 Salesforce.org | SOCIAL WRKER | 0.6 | \$21,677.85 | | | |
| | | | 9283 Salesforce.org Total | | 0.6 | \$21,677.85 | | | |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 1.0 | \$81,405.30 | | | |
| | | | | TSA CLASS10 | 0.4 | \$34,146.30 | | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 1.4 | \$115,551.60 | | | |
| | | | 0004 Central Concentration | AP MIDDLE | 1.0 | \$104,064.36 | | | |
| | | | 0004 Central Concentration Total | | 1.0 | \$104,064.36 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 0.2 | \$15,483.40 | | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.2 | \$15,483.40 | | | |
| | | | Certificated Total | | | | 27.7 | \$2,068,095.52 | |
| | | | Classified | | | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$67,807.92 |
| | | | | | | | ATTEND SP BI | 1.0 | \$255.75 |
| | | | | | | | PM COMMU SCH | 0.3 | \$28,295.52 |
| | | | | | | 0000 General Purpose-unrestricted Total | | 2.3 | \$96,359.19 |
| | | | | | | 0002 Unrest Supplemental Support | NEWCOM ASST | 0.5 | \$0.00 |
| | | | | | | 0002 Unrest Supplemental Support Total | | 0.5 | \$0.00 |
| | | | | | | 3010 Iasa-i Basic Grants Low Income | PM COMMU SCH | 0.5 | \$42,443.28 |
| | | | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.5 | \$42,443.28 |
| | | | | | | 6500 Special Education | PARA EDUCAT | 2.4 | \$52,452.56 |
| | | | | | | 6500 Special Education Total | | 2.4 | \$52,452.56 |
| | | | | | | 9283 Salesforce.org | NEWCOM ASST | 0.2 | \$0.00 |
| | | | | | | 9283 Salesforce.org Total | | 0.2 | \$0.00 |
| | | | | | | 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | \$18,102.72 |
| | | | | | | 9334 Measure G, Parcel Tax Total | | 0.5 | \$18,102.72 |
| 0004 Central Concentration | FACRESTORJUS | 1.0 | | | | \$73,907.60 | | | |
| 0004 Central Concentration Total | | 1.0 | | | | \$73,907.60 | | | |
| Classified Total | | | | | | | 7.4 | \$283,265.35 | |
| 236 Urban Promise Academy Total | | | | | | | 35.0 | \$2,351,360.87 | |
| Middle School Total | | | | | | | 717.1 | \$44,505,811.53 | |
| High School | 301 Castlemont High Schc | Certificated | | | | 0000 General Purpose-unrestricted | AP HIGH | 1.0 | \$110,553.84 |
| | | | | COUNSELOR | 0.2 | \$11,306.60 | | | |
| | | | | HS DIR | 1.0 | \$157,850.28 | | | |
| | | | | TCHR 1112 | 27.4 | \$2,110,915.44 | | | |
| | | | 0000 General Purpose-unrestricted Total | | 29.6 | \$2,390,626.16 | | | |
| | | | 0002 Unrest Supplemental Support | TCHR 1112 | 0.2 | \$12,227.76 | | | |
| | TSA CLASS11 | 1.0 | \$61,138.80 | | | | | | |
| 0002 Unrest Supplemental Support Total | | 1.2 | \$73,366.56 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|-------------|--------------------------|---|---|-----------------------------------|----------------------------------|-----------------------|---------------------|-----------------------|
| High School | 301 Castlemont High Schc | Certificated | 3010 Iasa-i Basic Grants Low Income | TSA CLASS11 | 1.0 | \$98,274.12 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$98,274.12 | | |
| | | | 6500 Special Education | TCHR 1112 | 10.0 | \$740,889.12 | | |
| | | | 6500 Special Education Total | | 10.0 | \$740,889.12 | | |
| | | | 9283 Salesforce.org | SOCIAL WRKER | 0.5 | \$35,734.60 | | |
| | | | 9283 Salesforce.org Total | | 0.5 | \$35,734.60 | | |
| | | | 9333 Measure N | TCHR 1112 | 4.0 | \$290,414.40 | | |
| | | | 9333 Measure N Total | | 4.0 | \$290,414.40 | | |
| | | | 9334 Measure G, Parcel Tax | TCHR 1112 | 2.0 | \$196,548.24 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$196,548.24 | | |
| | | | 0004 Central Concentration | AP HIGH | 1.0 | \$113,153.88 | | |
| | | | | SOCIAL WRKER | 0.5 | \$35,734.70 | | |
| | | | | TCHR 1112 | 3.6 | \$302,245.32 | | |
| | | | 0004 Central Concentration Total | | 5.1 | \$451,133.90 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHR 1112 | 2.8 | \$168,992.76 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.8 | \$168,992.76 | | |
| | | | Certificated Total | | | | 56.2 | \$4,445,979.86 |
| | | | Classified | 0000 General Purpose-unrestricted | | ADMNASST2 BI | | 1.0 |
| | | | | | ATTEND SP | | 1.0 | \$8,567.64 |
| | | 0000 General Purpose-unrestricted Total | | | | 2.0 | \$23,577.29 | |
| | | 0002 Unrest Supplemental Support | | | ATTEND COML | 0.5 | \$23,428.20 | |
| | | | | | CASE MGR24 | 0.5 | \$25,460.53 | |
| | | | | | COM RELAST2B | 1.0 | \$23,233.40 | |
| | | | | | COMM ASSTBI | 1.0 | \$27,450.80 | |
| | | | | | SP COL&CAR | 0.5 | \$26,202.82 | |
| | | | | | SP REFUGE | 1.0 | \$88,694.40 | |
| | | 0002 Unrest Supplemental Support Total | | | | 4.5 | \$214,470.15 | |
| | | 0003 Unrest Concentration Support | | | ATTEND COML | 0.5 | \$23,428.00 | |
| | | | | | SP COL&CAR | 0.5 | \$26,202.63 | |
| | | 0003 Unrest Concentration Support Total | | | | 1.0 | \$49,630.63 | |
| | | 3010 Iasa-i Basic Grants Low Income | | | CASE MGR24 | 0.5 | \$25,460.36 | |
| | | 3010 Iasa-i Basic Grants Low Income Total | | | | 0.5 | \$25,460.36 | |
| | | 3182 ESSA: Comp Support & Improvmt | | | NEWCOM ASST | 1.0 | \$33,087.00 | |
| | | | | | SITE LIA WRK | 0.5 | \$21,940.69 | |
| | | 3182 ESSA: Comp Support & Improvmt Total | | | | 1.5 | \$55,027.69 | |
| | | 3310 Se-idea Basic Grant PI94-142 | | | ISS | 2.4 | \$94,021.20 | |
| | | | | | PARA EDUCAT | 0.8 | \$34,370.40 | |
| | | 3310 Se-idea Basic Grant PI94-142 Total | | | | 3.2 | \$128,391.60 | |
| | | 6500 Special Education | | | ISS | 1.6 | \$51,233.35 | |
| | | | | | PARA EDUCAT | 5.6 | \$158,119.96 | |
| | | 6500 Special Education Total | | | | 7.2 | \$209,353.31 | |
| | | 9333 Measure N | | | C&C PATH CCH | 0.5 | \$2,389.85 | |
| | | | | | SITE LIA WRK | 0.5 | \$21,940.70 | |
| | | 9333 Measure N Total | | | | 1.0 | \$24,330.55 | |
| | | 0004 Central Concentration | CASE MGR24 | 1.0 | \$74,948.16 | | | |
| | PM COMMU SCH | 1.0 | \$94,318.32 | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|-------------|--|--|---|---|----------------------------|-----------------------------------|--|-----------------------|-------------|---------------------|
| High School | 301 Castlemont High School | Classified | 0004 Central Concentration Total | | 2.0 | \$169,266.48 | | | | |
| | | Classified Total | | | 22.9 | \$899,508.06 | | | | |
| | 301 Castlemont High School Total | | | | 79.1 | \$5,345,487.92 | | | | |
| | 302 Fremont High School | Certificated | | 0000 General Purpose-unrestricted | AP HIGH | 2.0 | \$221,107.68 | | | |
| | | | | | HS DIR | 2.0 | \$310,500.48 | | | |
| | | | | | TCHR 1112 | 43.0 | \$3,279,908.28 | | | |
| | | | | 0000 General Purpose-unrestricted Total | | 47.0 | \$3,811,516.44 | | | |
| | | | | 0002 Unrest Supplemental Support | TCHR 1112 | 9.0 | \$555,582.00 | | | |
| | | | | 0002 Unrest Supplemental Support Total | | 9.0 | \$555,582.00 | | | |
| | | | | 0003 Unrest Concentration Support | TCHR STIP | 1.0 | \$41,526.36 | | | |
| | | | | 0003 Unrest Concentration Support Total | | 1.0 | \$41,526.36 | | | |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,524.60 | | | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,524.60 | | | |
| | | | | 3182 ESSA: Comp Support & Improvmt | TCHR STIP | 1.0 | \$41,526.36 | | | |
| | | | | 3182 ESSA: Comp Support & Improvmt Total | | 1.0 | \$41,526.36 | | | |
| | | | | 6500 Special Education | TCHR 1112 | 8.0 | \$573,219.72 | | | |
| | | | | | TCHR RSP | 1.0 | \$65,509.20 | | | |
| | | | | 6500 Special Education Total | | 9.0 | \$638,728.92 | | | |
| | | | | 9283 Salesforce.org | SOCIAL WRKER | 0.5 | \$40,702.70 | | | |
| | | | | 9283 Salesforce.org Total | | 0.5 | \$40,702.70 | | | |
| | | | | 9333 Measure N | COUNSELOR | 0.5 | \$37,690.80 | | | |
| | | | | | TCHR 1112 | 1.0 | \$80,786.76 | | | |
| | | | | | TCHR STIP | 1.0 | \$41,526.36 | | | |
| | | | | 9333 Measure N Total | | 2.5 | \$160,003.92 | | | |
| | | | | 9334 Measure G, Parcel Tax | LIBRARIAN | 0.5 | \$35,734.32 | | | |
| | | | | | TCHR 1112 | 2.0 | \$163,805.64 | | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 2.5 | \$199,539.96 | | | |
| | | | | 0004 Central Concentration | SOCIAL WRKER | 0.5 | \$40,702.60 | | | |
| | | | | 0004 Central Concentration Total | | 0.5 | \$40,702.60 | | | |
| | | | | Certificated Total | | | 74.0 | \$5,571,353.86 | | |
| | | | | Classified | | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$74,698.32 | |
| | | | | | | | ATTEND SP BI | 0.5 | \$34,317.00 | |
| | | | | | | | CASE MGR24 | 0.2 | \$6,716.54 | |
| | | | | | | | COM RELAST2B | 0.5 | \$19,150.11 | |
| | | | | | | | 0000 General Purpose-unrestricted Total | | 2.2 | \$134,881.97 |
| | | | | | | | 0002 Unrest Supplemental Support | FACRESTORJUS | 0.5 | \$36,953.80 |
| | | | | | | | 0002 Unrest Supplemental Support Total | | 0.5 | \$36,953.80 |
| | | 0003 Unrest Concentration Support | PE ATTEND | | | | 1.0 | \$20,354.31 | | |
| | | 0003 Unrest Concentration Support Total | | | | | 1.0 | \$20,354.31 | | |
| | | 3010 Iasa-i Basic Grants Low Income | ATTEND COML | | | | 1.0 | \$17,296.24 | | |
| | | CASE MGR24 | 0.8 | | | | \$25,266.90 | | | |
| | 3010 Iasa-i Basic Grants Low Income Total | | 1.8 | | | | \$42,563.14 | | | |
| | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | | | | \$53,080.84 | | | |
| | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | | | | \$53,080.84 | | | |
| | 6500 Special Education | PARA EDUCAT | 6.4 | | | | \$177,622.61 | | | |
| | 6500 Special Education Total | | 6.4 | | | | \$177,622.61 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|--|---|-----------------------------------|---|--------------|-----------------------------------|-----------------------|-----|--------------|
| High School | 302 Fremont High School | Classified | 9333 Measure N | C&C PATH CCH | 0.5 | \$51,979.32 | | |
| | | | | SP COL&CAR | 1.0 | \$69,491.28 | | |
| | | | 9333 Measure N Total | | 1.5 | \$121,470.60 | | |
| | | | 0004 Central Concentration | CASE MGR24 | 2.0 | \$133,287.60 | | |
| | | | | CLK BIL | 1.0 | \$31,479.12 | | |
| | | | 0004 Central Concentration Total | | 3.0 | \$164,766.72 | | |
| | | | Classified Total | | 18.0 | \$751,693.99 | | |
| | | | 302 Fremont High School Total | | 92.0 | \$6,323,047.85 | | |
| | | | 303 McClymonds High Sch | Certificated | 0000 General Purpose-unrestricted | AP HIGH | 1.0 | \$113,153.88 |
| | | | | | | COUNSELOR | 0.2 | \$19,263.30 |
| | | HS DIR | | | 1.0 | \$155,250.24 | | |
| | | TCHR 1112 | | | 10.6 | \$830,268.48 | | |
| | | TSA CLASS11 | | | 1.0 | \$72,058.44 | | |
| | 0000 General Purpose-unrestricted Total | | | | 13.8 | \$1,189,994.34 | | |
| | 0002 Unrest Supplemental Support | TCHR 1112 | | | 1.6 | \$94,973.76 | | |
| | | TSA CLASS12 | | | 0.7 | \$61,564.51 | | |
| | 0002 Unrest Supplemental Support Total | | | | 2.3 | \$156,538.27 | | |
| | 0003 Unrest Concentration Support | TSA CLASS12 | | | 0.3 | \$28,971.53 | | |
| | 0003 Unrest Concentration Support Total | | | | 0.3 | \$28,971.53 | | |
| | 6500 Special Education | TCHR 1112 | | | 4.0 | \$292,621.20 | | |
| | | TCHR RSP | | | 1.0 | \$93,314.50 | | |
| | 6500 Special Education Total | | | | 5.0 | \$385,935.70 | | |
| | 9333 Measure N | TCHR 1112 | | | 2.0 | \$152,845.20 | | |
| | 9333 Measure N Total | | | | 2.0 | \$152,845.20 | | |
| | 9334 Measure G, Parcel Tax | TCHR 1112 | | | 2.0 | \$170,348.04 | | |
| | 9334 Measure G, Parcel Tax Total | | | | 2.0 | \$170,348.04 | | |
| | 3212 ESSER II Elem & Sec Emerg Rel | TCHR 1112 | | | 1.8 | \$145,890.36 | | |
| | 3212 ESSER II Elem & Sec Emerg Rel Total | | | | 1.8 | \$145,890.36 | | |
| | Certificated Total | | | | 27.2 | \$2,230,523.44 | | |
| | Classified | 0000 General Purpose-unrestricted | | | ADMN ASST3 | | 1.0 | \$74,698.32 |
| | | | | | ATTEND SP | | 0.5 | \$17,445.52 |
| | | | OUT CONSULT | | 1.5 | \$51,404.63 | | |
| | | | SEC HIGH | | 0.5 | \$23,895.00 | | |
| 0000 General Purpose-unrestricted Total | | | | 3.5 | \$167,443.47 | | | |
| 0002 Unrest Supplemental Support | | | OUT CONSULT | 0.5 | \$19,150.11 | | | |
| | | | SP BEHAVIOR | 0.1 | \$5,791.52 | | | |
| 0002 Unrest Supplemental Support Total | | | | 0.6 | \$24,941.63 | | | |
| 3010 Iasa-i Basic Grants Low Income | | | SP BEHAVIOR | 0.9 | \$52,123.15 | | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | 0.9 | \$52,123.15 | | | |
| 6500 Special Education | | | ISS | 1.6 | \$52,939.20 | | | |
| | | | PARA EDUCAT | 4.0 | \$108,812.65 | | | |
| 6500 Special Education Total | | | | 5.6 | \$161,751.85 | | | |
| 9333 Measure N | COOD CLASS | 0.2 | \$23,189.76 | | | | | |
| 9333 Measure N Total | | 0.2 | \$23,189.76 | | | | | |
| 9334 Measure G, Parcel Tax | COOD CLASS | 0.3 | \$34,784.52 | | | | | |
| 9334 Measure G, Parcel Tax Total | | 0.3 | \$34,784.52 | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------|---|----------------|--|---|----------------------------------|-----------------------|----------------|
| High School | 303 McClymonds High Scho Classified Total | | | | 11.1 | \$464,234.38 | |
| | 303 McClymonds High School Total | | | | 38.3 | \$2,694,757.82 | |
| | 304 Oakland High School | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 52.2 | \$3,749,310.10 | |
| | | | | AP HIGH | 3.0 | \$334,261.56 | |
| | | | | HS DIR | 1.0 | \$155,250.24 | |
| | | | | TCHR DEP HD | 1.0 | \$63,534.50 | |
| | | | | TSA CLASS11 | 5.5 | \$440,963.16 | |
| | | | | 0000 General Purpose-unrestricted Total | 62.7 | \$4,743,319.56 | |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 6.6 | \$379,640.25 |
| | | | | TCHR STIP | 1.0 | \$41,524.60 | |
| | | | | 0002 Unrest Supplemental Support Total | 7.6 | \$421,164.85 | |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | 4.7 | \$349,611.40 |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | 4.7 | \$349,611.40 | |
| | | | | 6500 Special Education | TCHR RSP | 5.0 | \$381,152.40 |
| | | | | TCHR SDC NON | 5.0 | \$317,632.00 | |
| | | | | TCHR SDC SEV | 2.0 | \$127,055.00 | |
| | | | | 6500 Special Education Total | 12.0 | \$825,839.40 | |
| | | | | 9283 Salesforce.org | SOCIAL WRKER | 0.5 | \$44,670.10 |
| | | | | 9283 Salesforce.org Total | 0.5 | \$44,670.10 | |
| | | | | 9333 Measure N | TCHRSTRENGIM | 2.5 | \$149,052.20 |
| | | | | AP HIGH | 1.0 | \$95,516.04 | |
| | | | | COUNSELOR | 1.8 | \$124,374.40 | |
| | | | | TCHR STIP | 1.0 | \$41,524.60 | |
| | | | | TSA CLASS11 | 0.5 | \$39,534.00 | |
| | | | | 9333 Measure N Total | 6.8 | \$450,001.24 | |
| | | | | 9334 Measure G, Parcel Tax | TCHR DEP HD | 2.0 | \$156,821.00 |
| | | | | 9334 Measure G, Parcel Tax Total | 2.0 | \$156,821.00 | |
| | | | | 0004 Central Concentration | SOCIAL WRKER | 0.5 | \$44,670.00 |
| | | | | TCHR DEP HD | 3.0 | \$222,356.70 | |
| | | | | 0004 Central Concentration Total | 3.5 | \$267,026.70 | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | AP HIGH | 1.0 | \$110,553.84 |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | 1.0 | \$110,553.84 | |
| | | | Certificated Total | | | 100.8 | \$7,369,008.09 |
| | | Classified | 0000 General Purpose-unrestricted | ADMN ASST 2 | 1.0 | \$53,147.43 | |
| | | | | ADMNASST124 | 1.0 | \$61,898.64 | |
| | | | | ATTEND SP | 1.0 | \$20,160.00 | |
| | | | | ATTEND SP BI | 1.0 | \$33,942.60 | |
| | | | | CASE MGR24 | 1.0 | \$53,449.15 | |
| | | | | PE ATTEND | 0.5 | \$13,025.60 | |
| | | | 0000 General Purpose-unrestricted Total | 5.5 | \$235,623.42 | | |
| | | | 0002 Unrest Supplemental Support | LIFEGUARD | 1.0 | \$25,922.20 | |
| | | | | NEWCOM ASST | 0.4 | \$11,741.40 | |
| | | | | PE ATTEND | 1.5 | \$39,027.36 | |
| | | | | TEXT CLK | 1.0 | \$33,591.20 | |
| | | | 0002 Unrest Supplemental Support Total | 3.9 | \$110,282.16 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | NEWCOM ASST | 0.6 | \$17,612.18 | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|---|--------------------------------------|-----------------------------------|--|--|----------------------------------|-----------------------|-----------------------|
| High School | 304 Oakland High School | Classified | 3010 Iasa-i Basic Grants Low Income Total | | 0.6 | \$17,612.18 | |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | \$34,025.60 | |
| | | | | PARA EDUCAT | 0.8 | \$29,380.00 | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | 2.4 | \$63,405.60 | |
| | | | 6500 Special Education | PARA EDUCAT | 12.8 | \$379,168.56 | |
| | | | 6500 Special Education Total | | 12.8 | \$379,168.56 | |
| | | | 9333 Measure N | ADMNAST1B24 | 1.0 | \$16,886.72 | |
| | | | | C&C PATH CCH | 0.5 | \$51,979.32 | |
| | | | | CASE MGR20 | 4.0 | \$249,262.80 | |
| | | | | SITE LIA WRK | 1.0 | \$69,491.28 | |
| | | | 9333 Measure N Total | | 6.5 | \$387,620.12 | |
| | | | 0004 Central Concentration | DIST REGIS | 1.0 | \$43,985.28 | |
| | | | 0004 Central Concentration Total | | 1.0 | \$43,985.28 | |
| | | | Classified Total | | | | 32.7 |
| | 304 Oakland High School Total | | | | 133.5 | \$8,606,705.41 | |
| | 305 Oakland Tech High Sc | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 63.3 | \$4,604,710.40 | |
| | | | | AP HIGH | 4.0 | \$430,559.40 | |
| | | | | HS DIR | 1.0 | \$157,850.28 | |
| | | | | TCHR DEP HD | 5.8 | \$406,797.37 | |
| | | | | 0000 General Purpose-unrestricted Total | | 74.1 | \$5,599,917.45 |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 7.7 | \$431,908.60 |
| | | | | | COUNSELOR | 0.2 | \$18,007.20 |
| | | | | | TSA CLASS11 | 1.0 | \$100,444.68 |
| | | | | 0002 Unrest Supplemental Support Total | | 8.9 | \$550,360.48 |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | 1.4 | \$109,979.00 |
| | | | | | TCHR DEP HD | 0.2 | \$15,483.40 |
| | | | | | TSA CLASS11 | 1.0 | \$61,138.80 |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 2.6 | \$186,601.20 |
| | | | | 6385 Riverside Commuity Col | TCHRSTRENGIM | 0.2 | \$14,293.90 |
| | | | | 6385 Riverside Commuity Col Total | | 0.2 | \$14,293.90 |
| | | | | 6500 Special Education | TCHR RSP | 4.0 | \$346,416.80 |
| | | | | | TCHR SDC NON | 8.0 | \$650,856.10 |
| | | | | | TCHR SDC SEV | 5.0 | \$335,488.80 |
| 6500 Special Education Total | | | | | 17.0 | \$1,332,761.70 | |
| 7220 Partnership Academy Program | | | | TCHRSTRENGIM | 0.4 | \$30,969.60 | |
| 7220 Partnership Academy Program Total | | | | | 0.4 | \$30,969.60 | |
| 9333 Measure N | | | | TCHRSTRENGIM | 4.2 | \$269,573.80 | |
| | | | | AP HIGH | 1.0 | \$90,947.28 | |
| | | | | COUNSELOR | 2.0 | \$95,537.04 | |
| 9333 Measure N Total | | | | | 7.2 | \$456,058.12 | |
| 9334 Measure G, Parcel Tax | | | | TCHR DEP HD | 2.0 | \$162,782.60 | |
| 9334 Measure G, Parcel Tax Total | | | | | 2.0 | \$162,782.60 | |
| 0004 Central Concentration | TCHRSTRENGIM | 2.8 | \$265,998.40 | | | | |
| 0004 Central Concentration Total | | 2.8 | \$265,998.40 | | | | |
| Certificated Total | | | | 115.2 | \$8,599,743.45 | | |
| Classified | | | | 2.0 | \$111,312.16 | | |
| | | 0000 General Purpose-unrestricted | ADMNASST124 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|--|-------------------------------------|----------------|--|--------------|-----------------------------------|-----------------------|-----------------------|----------------|-----------------------|
| High School | 305 Oakland Tech High Sc | Classified | 0000 General Purpose-unrestricted | ADMNASST2 BI | 1.0 | \$67,971.60 | | | |
| | | | | ATTEND SP | 1.0 | \$33,942.60 | | | |
| | | | | ATTEND SP BI | 1.0 | \$34,079.72 | | | |
| | | | | DIST REGIS | 0.5 | \$29,979.79 | | | |
| | | | 0000 General Purpose-unrestricted Total | | | | | 5.5 | \$277,285.87 |
| | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 11.2 | \$388,769.75 | | | |
| | | | | PARA EDUCAT | 2.4 | \$89,315.20 | | | |
| | | | 3310 Se-idea Basic Grant PI94-142 Total | | | | | 13.6 | \$478,084.95 |
| | | | 6500 Special Education | IA SPED | 0.8 | \$21,948.38 | | | |
| | | | | PARA EDUCAT | 8.8 | \$266,297.50 | | | |
| | | | 6500 Special Education Total | | | | | 9.6 | \$288,245.88 |
| | | | 9333 Measure N | C&C PATH CCH | 0.5 | \$51,979.32 | | | |
| | | | | SITE LIA WRK | 1.0 | \$69,491.28 | | | |
| | | | | SP COL&CAR | 1.0 | \$69,491.28 | | | |
| | | | 9333 Measure N Total | | | | | 2.5 | \$190,961.88 |
| | | | 9337 PTA LOCAL SCHOOLS | FACRESTORJUS | 0.3 | \$18,477.00 | | | |
| | | | 9337 PTA LOCAL SCHOOLS Total | | | | | 0.3 | \$18,477.00 |
| | | | 0004 Central Concentration | PM COMMU SCH | 1.0 | \$77,595.30 | | | |
| | | | 0004 Central Concentration Total | | | | | 1.0 | \$77,595.30 |
| | | | Classified Total | | | | | 32.5 | \$1,330,650.88 |
| | | | 305 Oakland Tech High School Total | | | | | 147.7 | \$9,930,394.33 |
| | | | 306 Skyline High School | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 55.8 | \$4,021,973.74 | |
| | | | | | | AP HIGH | 3.0 | \$322,669.92 | |
| HS DIR | 1.0 | \$155,250.24 | | | | | | | |
| TCHR DEP HD | 2.9 | \$180,275.60 | | | | | | | |
| TSA CLASS10 | 1.0 | \$71,469.30 | | | | | | | |
| TSA CLASS12 | 1.0 | \$92,900.28 | | | | | | | |
| 0000 General Purpose-unrestricted Total | | | | | | 64.7 | \$4,844,539.08 | | |
| 0002 Unrest Supplemental Support | TCHRSTRENGIM | 3.8 | | | | \$216,691.80 | | | |
| | TCHR STIP | 1.0 | | | | \$41,524.60 | | | |
| 0002 Unrest Supplemental Support Total | | | | | | 4.8 | \$258,216.40 | | |
| 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | 1.5 | | | | \$98,279.70 | | | |
| | TCHR STIP | 2.0 | | | | \$83,049.20 | | | |
| 3010 Iasa-i Basic Grants Low Income Total | | | | | | 3.5 | \$181,328.90 | | |
| 6385 Riverside Community Col | TCHRSTRENGIM | 0.2 | | | | \$19,596.00 | | | |
| 6385 Riverside Community Col Total | | | | | | 0.2 | \$19,596.00 | | |
| 6386 Green Calif. Partnership Acad | TCHRSTRENGIM | 0.2 | | | | \$19,596.00 | | | |
| 6386 Green Calif. Partnership Acad Total | | | | | | 0.2 | \$19,596.00 | | |
| 6500 Special Education | TCHRSTRENGIM | 0.2 | | | | \$21,441.60 | | | |
| | TCHR HEARING | 1.4 | | | | \$107,204.64 | | | |
| | TCHR RSP | 7.0 | | | | \$556,577.50 | | | |
| | TCHR SDC NON | 7.0 | | | | \$482,400.30 | | | |
| | TCHR SDC SEV | 6.0 | | | | \$450,633.00 | | | |
| | 6500 Special Education Total | | | | | 21.6 | \$1,618,257.04 | | |
| 7220 Partnership Academy Program | TCHRSTRENGIM | 0.2 | \$14,293.90 | | | | | | |
| 7220 Partnership Academy Program Total | | | | | 0.2 | \$14,293.90 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|----------------|-------------------------|--------------------------------------|------------------------------------|---|--|-----------------------|---------------------|-----------------------|-----------------------|
| High School | 306 Skyline High School | Certificated | 9333 Measure N | TCHRSTRENGIM | 5.8 | \$355,166.80 | | | |
| | | | | COUNSELOR | 1.6 | \$115,584.70 | | | |
| | | | | 9333 Measure N Total | | 7.4 | \$470,751.50 | | |
| | | | 9334 Measure G, Parcel Tax | LIBRARIAN | 0.5 | \$35,734.32 | | | |
| | | | | TCHR DEP HD | 2.0 | \$128,062.60 | | | |
| | | | | 9334 Measure G, Parcel Tax Total | | 2.5 | \$163,796.92 | | |
| | | | 0004 Central Concentration | TCHRSTRENGIM | 1.0 | \$93,314.50 | | | |
| | | | | AP HIGH | 1.3 | \$90,959.18 | | | |
| | | | | TCHR DEP HD | 2.1 | \$151,264.64 | | | |
| | | | | 0004 Central Concentration Total | | 4.4 | \$335,538.32 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | AP HIGH | 0.7 | \$63,657.48 | | | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.7 | \$63,657.48 | | |
| | | | Certificated Total | | | | 110.2 | \$7,989,571.54 | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 | \$61,867.50 | | |
| | | | | | ADMNASST3B | 1.0 | \$41,723.06 | | |
| | | ATTEND SP BI | | | 2.0 | \$24,268.52 | | | |
| | | TEXT CLK | | | 1.0 | \$33,092.40 | | | |
| | | | | | 0000 General Purpose-unrestricted Total | | 5.0 | \$160,951.48 | |
| | | 0002 Unrest Supplemental Support | | | ADMNASST2BI | 1.6 | \$81,288.65 | | |
| | | | | | CASE MGR24 | 4.0 | \$235,156.12 | | |
| | | | | | 0002 Unrest Supplemental Support Total | | 5.6 | \$316,444.77 | |
| | | 3010 Iasa-i Basic Grants Low Income | | | CASE MGR24 | 1.0 | \$20,508.08 | | |
| | | | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$20,508.08 | |
| | | 3310 Se-idea Basic Grant P194-142 | | | ISS | 4.8 | \$155,968.48 | | |
| | | | | | 3310 Se-idea Basic Grant P194-142 Total | | 4.8 | \$155,968.48 | |
| | | 6500 Special Education | | | IA SPED | 0.8 | \$23,837.40 | | |
| | | | | | ISS | 2.4 | \$64,415.20 | | |
| | | | | | PARA EDUCAT | 14.4 | \$382,863.19 | | |
| | | | | | 6500 Special Education Total | | 17.6 | \$471,115.79 | |
| | | 9333 Measure N | | | ADMNASST2BI | 0.4 | \$8,878.06 | | |
| | | | | | C&C PATH CCH | 0.5 | \$51,979.32 | | |
| | | | | | CASE MGR24 | 1.0 | \$58,589.28 | | |
| | | | | | SP COL&CAR | 1.0 | \$54,340.20 | | |
| | | | | | 9333 Measure N Total | | 2.9 | \$173,786.86 | |
| | | 0004 Central Concentration | | | PM COMMU SCH | 1.0 | \$94,318.32 | | |
| | | | | | 0004 Central Concentration Total | | 1.0 | \$94,318.32 | |
| | | Classified Total | | | | | | 37.9 | \$1,393,093.78 |
| | | 306 Skyline High School Total | | | | | | 148.1 | \$9,382,665.32 |
| | | 309 Bunche Academy | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 6.4 | \$355,990.00 | | |
| | | | | | PRIN HS SML | 1.0 | \$127,385.04 | | |
| | | | | | 0000 General Purpose-unrestricted Total | | 7.4 | \$483,375.04 | |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 0.9 | \$50,027.10 | | |
| | | | | | 0002 Unrest Supplemental Support Total | | 0.9 | \$50,027.10 | |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$77,416.90 | | |
| | | | | | 6500 Special Education Total | | 1.0 | \$77,416.90 | |
| 9333 Measure N | TCHRSTRENGIM | 0.0 | \$1,111.70 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--------------------------|---|---|---|--|----------------------------------|-----------------------|---------------------|
| High School | 309 Bunche Academy | Certificated | 9333 Measure N | COUNSELOR | 0.3 | \$16,959.80 | |
| | | | 9333 Measure N Total | | 0.3 | \$18,071.50 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 0.7 | \$84,551.30 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 0.7 | \$84,551.30 | |
| | | Certificated Total | | | 10.3 | \$713,441.84 | |
| | | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$75,072.72 | |
| | | | | ATTEND SP | 1.0 | \$16,623.78 | |
| | | | | CASE MGR24 | 1.0 | \$62,253.40 | |
| | | | 0000 General Purpose-unrestricted Total | | 3.0 | \$153,949.90 | |
| | | | 9333 Measure N | C&C PATH CCH | 0.2 | \$17,257.08 | |
| | | 9333 Measure N Total | | 0.2 | \$17,257.08 | | |
| | Classified Total | | | 3.2 | \$171,206.98 | | |
| | | 309 Bunche Academy Total | | | 13.5 | \$884,648.82 | |
| | 310 Dewey High School | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 1.9 | \$118,316.80 | |
| | | | | PRIN HS SML | 1.0 | \$129,226.70 | |
| | | | | TSA CLASS11 | 0.2 | \$12,227.76 | |
| | | | | 0000 General Purpose-unrestricted Total | | 3.1 | \$259,771.26 |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 8.8 | \$663,910.20 |
| | | | | | COUNSELOR | 0.4 | \$39,363.90 |
| | | | | | TSA CLASS11 | 0.8 | \$48,911.04 |
| | | | | 0002 Unrest Supplemental Support Total | | 10.0 | \$752,185.14 |
| | | | | 6500 Special Education | TCHR RSP | 1.0 | \$97,980.20 |
| | | | | 6500 Special Education Total | | 1.0 | \$97,980.20 |
| | | | 9333 Measure N | TCHRSTRENGIM | 0.2 | \$0.00 | |
| | | | 9333 Measure N Total | | 0.2 | \$0.00 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | TCHRSTRENGIM | 1.6 | \$115,853.90 | |
| | | | | AP HIGH | 1.0 | \$90,939.30 | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 2.6 | \$206,793.20 | |
| | | Certificated Total | | | 16.9 | \$1,316,729.80 | |
| | | Classified | 0000 General Purpose-unrestricted | ATTEND SP | 1.0 | \$34,317.00 | |
| | | | | OFFMGR | 1.0 | \$81,454.80 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$115,771.80 | |
| | | | 3182 ESSA: Comp Support & Improvmt | SP PATH TRAN | 0.6 | \$21,088.81 | |
| | | 3182 ESSA: Comp Support & Improvmt Total | | 0.6 | \$21,088.81 | | |
| | | 6500 Special Education | ISS | 1.6 | \$57,109.00 | | |
| | | 6500 Special Education Total | | 1.6 | \$57,109.00 | | |
| | 9333 Measure N | C&C PATH CCH | 0.2 | \$17,257.08 | | | |
| | 9333 Measure N Total | | 0.2 | \$17,257.08 | | | |
| | 0004 Central Concentration | TEXT CLK | 1.0 | \$33,342.20 | | | |
| | 0004 Central Concentration Total | | 1.0 | \$33,342.20 | | | |
| Classified Total | | | 5.4 | \$244,568.89 | | | |
| | 310 Dewey High School Total | | | 22.2 | \$1,561,298.69 | | |
| 330 Independent Study 9- | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 1.6 | \$111,802.10 | | |
| | | | AP HIGH | 0.5 | \$55,276.92 | | |
| | | | PRIN HS SML | 0.5 | \$64,992.60 | | |
| | | | TSA CLASS10 | 1.2 | \$81,390.00 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|--|---|--|--|-----------------------------------|----------------------------|-----------------------|
| High School | 330 Independent Study 9-12 | Certificated | 0000 General Purpose-unrestricted | TSA CLASS11 | 0.2 | \$12,227.76 |
| | | | 0000 General Purpose-unrestricted Total | | 4.0 | \$325,689.38 |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 6.8 | \$477,450.10 |
| | | | | COUNSELOR | 0.4 | \$30,152.64 |
| | | | | TSA CLASS10 | 0.8 | \$63,523.30 |
| | | | | TSA CLASS11 | 0.8 | \$48,911.04 |
| | | | 0002 Unrest Supplemental Support Total | | 8.8 | \$620,037.08 |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 1.0 | \$41,526.36 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$41,526.36 |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$97,980.20 |
| | | | | TCHR SDC NON | 1.0 | \$73,442.50 |
| | | | 6500 Special Education Total | | 2.0 | \$171,422.70 |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 0.2 | \$13,501.80 |
| | | | 9334 Measure G, Parcel Tax Total | | 0.2 | \$13,501.80 |
| | | | Certificated Total | | 16.0 | \$1,172,177.32 |
| | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$74,698.32 | |
| | | | ATTEND SP | 1.0 | \$26,537.14 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$101,235.46 |
| | | | 0002 Unrest Supplemental Support | COM RELAST2B | 1.0 | \$38,425.12 |
| | | | 0002 Unrest Supplemental Support Total | | 1.0 | \$38,425.12 |
| | | | 6500 Special Education | ISS | 1.6 | \$46,679.04 |
| | | | 6500 Special Education Total | | 1.6 | \$46,679.04 |
| | Classified Total | | 4.6 | \$186,339.62 | | |
| | 330 Independent Study 9-12 Total | | 20.6 | \$1,358,516.94 | | |
| | 333 Community Day School | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 0.6 | \$42,092.40 |
| | | | | PRIN ALT ED | 1.0 | \$103,750.35 |
| | | | 0000 General Purpose-unrestricted Total | | 1.6 | \$145,842.75 |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 3.2 | \$239,841.20 |
| | | | 0002 Unrest Supplemental Support Total | | 3.2 | \$239,841.20 |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 0.2 | \$17,868.00 |
| | | | 9334 Measure G, Parcel Tax Total | | 0.2 | \$17,868.00 |
| | | | Certificated Total | | 5.0 | \$403,551.95 |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 |
| 0000 General Purpose-unrestricted Total | | | | | | 1.0 |
| 0004 Central Concentration | CASE MGR24 | 1.0 | | | \$11,998.79 | |
| 0004 Central Concentration Total | | 1.0 | | | \$11,998.79 | |
| Classified Total | | 2.0 | \$73,772.87 | | | |
| 333 Community Day School Total | | 7.0 | \$477,324.82 | | | |
| 335 Life Academy | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 17.0 | \$1,126,599.20 | |
| | | | AP HIGH | 0.7 | \$63,657.54 | |
| | | | PRIN HS SML | 1.8 | \$244,816.20 | |
| | | | TSA CLASS11 | 1.0 | \$53,584.50 | |
| | | 0000 General Purpose-unrestricted Total | | 20.5 | \$1,488,657.44 | |
| | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 2.0 | \$109,150.90 | |
| | | 0002 Unrest Supplemental Support Total | | 2.0 | \$109,150.90 | |
| 0003 Unrest Concentration Support | PRIN HS SML | 0.2 | \$22,742.52 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|-------------------------------------|------------------|--|---|-----------------------------------|--|-----------------------|-----------------------|-----------------------|
| High School | 335 Life Academy | Certificated | 0003 Unrest Concentration Support Total | | 0.2 | \$22,742.52 | | |
| | | | 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | 1.4 | \$76,165.80 | | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.4 | \$76,165.80 | | |
| | | | 6500 Special Education | TCHR RSP | 2.0 | \$118,238.50 | | |
| | | | | TCHR SDC NON | 3.0 | \$199,506.90 | | |
| | | | 6500 Special Education Total | | 5.0 | \$317,745.40 | | |
| | | | 9283 Salesforce.org | AP HIGH | 0.6 | \$60,448.02 | | |
| | | | 9283 Salesforce.org Total | | 0.6 | \$60,448.02 | | |
| | | | 9332 Measure G1 Parcel Tx | TCHRSTRENGIM | 0.6 | \$30,754.50 | | |
| | | | 9332 Measure G1 Parcel Tx Total | | 0.6 | \$30,754.50 | | |
| | | | 9333 Measure N | TCHRSTRENGIM | 0.0 | \$1,427.60 | | |
| | | | 9333 Measure N Total | | 0.0 | \$1,427.60 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$146,899.00 | | |
| | | | | LIBRARIAN | 0.5 | \$40,702.70 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.5 | \$187,601.70 | | |
| | | | 0004 Central Concentration | TCHRSTRENGIM | 0.8 | \$42,531.80 | | |
| | | | 0004 Central Concentration Total | | 0.8 | \$42,531.80 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | AP HIGH | 1.4 | \$141,045.12 | | |
| | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.4 | \$141,045.12 | | |
| | | | Certificated Total | | | | 35.0 | \$2,478,270.80 |
| | | | Classified | 0000 General Purpose-unrestricted | | ADMNAST1B24 | 1.0 | \$61,774.08 |
| | | | | | | ATTEND SP BI | 1.0 | \$295.50 |
| | | | | | | CASE MGR20 | 1.0 | \$33,749.70 |
| | | | | | 0000 General Purpose-unrestricted Total | | 3.0 | \$95,819.28 |
| | | | | | 0002 Unrest Supplemental Support | CASE MGR20 | 0.3 | \$18,676.00 |
| | | 0002 Unrest Supplemental Support Total | | | | 0.3 | \$18,676.00 | |
| | | 3310 Se-idea Basic Grant PI94-142 | | | ISS | 2.4 | \$101,327.40 | |
| | | 3310 Se-idea Basic Grant PI94-142 Total | | | | 2.4 | \$101,327.40 | |
| | | 6500 Special Education | | | ISS | 1.6 | \$37,590.24 | |
| | | | | | PARA EDUCAT | 1.6 | \$30,156.90 | |
| | | 6500 Special Education Total | | | | 3.2 | \$67,747.14 | |
| | | 9332 Measure G1 Parcel Tx | | | CASE MGR20 | 0.5 | \$2,622.87 | |
| | | 9332 Measure G1 Parcel Tx Total | | | | 0.5 | \$2,622.87 | |
| | | 0004 Central Concentration | | | CASE MGR20 | 1.0 | \$62,253.40 | |
| | | 0004 Central Concentration Total | | | | 1.0 | \$62,253.40 | |
| | | Classified Total | | | | 10.4 | \$348,446.09 | |
| | | 335 Life Academy Total | | | | 45.4 | \$2,826,716.89 | |
| | | 338 Metwest | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 11.0 | \$674,778.30 | |
| | | | | | AP HIGH | 1.0 | \$90,939.30 | |
| | | | | | COUNSELOR | 0.4 | \$30,152.64 | |
| | | | | | PRIN HS SML | 1.0 | \$127,385.04 | |
| | | | | | TSA CLASS10 | 3.0 | \$218,383.80 | |
| | | | | | 0000 General Purpose-unrestricted Total | | 16.4 | \$1,141,639.08 |
| | | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 2.1 | \$125,573.10 |
| | | | | | 0002 Unrest Supplemental Support Total | | 2.1 | \$125,573.10 |
| 3010 Iasa-i Basic Grants Low Income | TCHRSTRENGIM | | | | 0.9 | \$54,498.30 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---|-----------------------------------|--|--|--|--|-----------------------|-----------------------|---------------------|
| High School | 338 Metwest | Certificated | 3010 Iasa-i Basic Grants Low Income Total | | 0.9 | \$54,498.30 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$65,509.20 | | |
| | | | | TCHR SDC NON | 1.0 | \$89,340.10 | | |
| | | | 6500 Special Education Total | | 2.0 | \$154,849.30 | | |
| | | | 9333 Measure N | TCHRSTRENGIM | 2.0 | \$115,940.70 | | |
| | | | 9333 Measure N Total | | 2.0 | \$115,940.70 | | |
| | | | 9334 Measure G, Parcel Tax | TCHRSTRENGIM | 2.0 | \$156,905.00 | | |
| | | | 9334 Measure G, Parcel Tax Total | | 2.0 | \$156,905.00 | | |
| | | | Certificated Total | | 25.4 | \$1,749,405.48 | | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$32,680.80 | |
| | | | | | ATTEND SP BI | 1.0 | \$22,162.57 | |
| | | | | | LIAFAM PARBI | 1.0 | \$45,962.10 | |
| | | | | | 0000 General Purpose-unrestricted Total | | 3.0 | \$100,805.47 |
| | | | | | 3310 Se-idea Basic Grant PI94-142 | ISS | 1.6 | \$27,083.00 |
| | | | | | 3310 Se-idea Basic Grant PI94-142 Total | | 1.6 | \$27,083.00 |
| | | | | | Classified Total | | 4.6 | \$127,888.47 |
| | | | 338 Metwest Total | | 30.0 | \$1,877,293.95 | | |
| | 352 Rudsdale Continuator | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 1.2 | \$76,823.50 | | |
| | | | | AP HIGH | 2.0 | \$206,036.04 | | |
| | | | | PRIN HS SML | 1.0 | \$117,388.23 | | |
| | | | | TSA 10PAY | 0.4 | \$27,865.60 | | |
| | | | | TSA CLASS10 | 1.2 | \$88,937.68 | | |
| | | | | TSA CLASS11 | 0.8 | \$63,333.24 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 6.6 | \$580,384.29 | |
| | | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 5.6 | \$381,945.90 | |
| | | | | | TSA 10PAY | 1.6 | \$116,052.60 | |
| | | | | | TSA CLASS10 | 4.8 | \$355,750.72 | |
| | | | | | TSA CLASS11 | 3.2 | \$253,333.08 | |
| | | | | 0002 Unrest Supplemental Support Total | | 15.2 | \$1,107,082.30 | |
| | | | | 3010 Iasa-i Basic Grants Low Income | TCHR STIP | 0.4 | \$16,609.80 | |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | | 0.4 | \$16,609.80 | |
| | | | | 3182 ESSA: Comp Support & Improvmt | COUNSELOR | 0.4 | \$30,152.64 | |
| | | | | | TCHR STIP | 1.6 | \$66,441.16 | |
| 3182 ESSA: Comp Support & Improvmt Total | | | | | 2.0 | \$96,593.80 | | |
| 9283 Salesforce.org | | | | SOCIAL WRKER | 0.5 | \$35,734.32 | | |
| 9283 Salesforce.org Total | | | | | 0.5 | \$35,734.32 | | |
| 9334 Measure G, Parcel Tax | | | | TCHRSTRENGIM | 0.2 | \$18,662.90 | | |
| 9334 Measure G, Parcel Tax Total | | | | | 0.2 | \$18,662.90 | | |
| 0004 Central Concentration | | | | SOCIAL WRKER | 0.5 | \$35,734.32 | | |
| 0004 Central Concentration Total | | | | | 0.5 | \$35,734.32 | | |
| Certificated Total | | 25.4 | \$1,890,801.73 | | | | | |
| Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$34,344.74 | | | | |
| | | ATTEND SP | 1.0 | \$34,666.44 | | | | |
| | | 0000 General Purpose-unrestricted Total | | 2.0 | \$69,011.18 | | | |
| | 9333 Measure N | C&C PATH CCH | 0.2 | \$17,465.04 | | | | |
| | | SP PATH TRAN | 0.5 | \$34,745.52 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---------------------------------------|--|------------------|--|-----------------------------------|--|-----------------------|--------------|---------------------|
| High School | 352 Rudsdale Continuation | Classified | 9333 Measure N Total | | 0.7 | \$52,210.56 | | |
| | | | 0004 Central Concentration | CASE MGR24 | 1.0 | \$37,867.46 | | |
| | | | 0004 Central Concentration Total | | 1.0 | \$37,867.46 | | |
| | | Classified Total | | 3.7 | \$159,089.20 | | | |
| | 352 Rudsdale Continuation Total | | | | 29.1 | \$2,049,890.93 | | |
| | 353 Oakland International | Certificated | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 17.3 | \$1,315,046.40 | | |
| | | | | PRIN HS SML | 1.0 | \$127,385.04 | | |
| | | | 0000 General Purpose-unrestricted Total | | 18.3 | \$1,442,431.44 | | |
| | | | 0002 Unrest Supplemental Support | TCHRSTRENGIM | 5.4 | \$261,182.80 | | |
| | | | 0002 Unrest Supplemental Support Total | | 5.4 | \$261,182.80 | | |
| | | | 0003 Unrest Concentration Support | TCHRSTRENGIM | 0.6 | \$33,351.40 | | |
| | | | 0003 Unrest Concentration Support Total | | 0.6 | \$33,351.40 | | |
| | | | 6385 Riverside Commuiny Col | TCHRSTRENGIM | 0.2 | \$15,088.70 | | |
| | | | 6385 Riverside Commuiny Col Total | | 0.2 | \$15,088.70 | | |
| | | | 6500 Special Education | TCHR RSP | 1.0 | \$56,593.30 | | |
| | | | | TCHR SDC NON | 1.0 | \$61,547.30 | | |
| | | | 6500 Special Education Total | | 2.0 | \$118,140.60 | | |
| | | | 9243 Association For Continuing Edu | TCHRSTRENGIM | 0.3 | \$16,675.70 | | |
| | | | 9243 Association For Continuing Edu Total | | 0.3 | \$16,675.70 | | |
| | | | 9283 Salesforce.org | COUNSELOR | 0.5 | \$35,595.00 | | |
| | | | 9283 Salesforce.org Total | | 0.5 | \$35,595.00 | | |
| | | | 0004 Central Concentration | TCHRSTRENGIM | 3.2 | \$164,695.52 | | |
| | | | | AP HIGH | 1.0 | \$95,516.04 | | |
| | | | | COUNSELOR | 0.5 | \$35,595.00 | | |
| | | | 0004 Central Concentration Total | | 4.7 | \$295,806.56 | | |
| | | | Certificated Total | | 32.0 | \$2,218,272.20 | | |
| | | | Classified | 0000 General Purpose-unrestricted | ADMNAST1B24 | | 1.0 | \$61,524.24 |
| | | | | | ATTEND SP | | 1.0 | \$34,067.20 |
| | | | | | CASE MGR24 | | 0.5 | \$37,349.28 |
| | | | | | 0000 General Purpose-unrestricted Total | | 2.5 | \$132,940.72 |
| | | | | | 0002 Unrest Supplemental Support | SP SCH TECH | 0.5 | \$16,340.40 |
| | | | | | 0002 Unrest Supplemental Support Total | | 0.5 | \$16,340.40 |
| | | | | | 0003 Unrest Concentration Support | CASE MGR24 | 0.5 | \$37,349.04 |
| | | | | | 0003 Unrest Concentration Support Total | | 0.5 | \$37,349.04 |
| | | | | | 6500 Special Education | PARA EDUCAT | 1.6 | \$51,040.40 |
| | | | | | 6500 Special Education Total | | 1.6 | \$51,040.40 |
| | | | | | 9141 Stuart Foundation | DIR CONT LRN | 0.2 | \$37,691.54 |
| | | | | | 9141 Stuart Foundation Total | | 0.2 | \$37,691.54 |
| | | | | | 9243 Association For Continuing Edu | DIR CONT LRN | 0.1 | \$10,912.73 |
| | | | | | 9243 Association For Continuing Edu Total | | 0.1 | \$10,912.73 |
| 9291 Silvergiving Fndatn | | | | | DIR CONT LRN | 1.0 | \$127,542.05 | |
| 9291 Silvergiving Fndatn Total | | 1.0 | | | \$127,542.05 | | | |
| 9333 Measure N | NEWCOM ASST | 4.8 | | | \$140,262.81 | | | |
| | PARA EDUCAT | 0.4 | | | \$12,760.20 | | | |
| 9333 Measure N Total | | 5.2 | | | \$153,023.01 | | | |
| 9334 Measure G, Parcel Tax | LIBRARY TECH | 0.5 | | | \$18,102.72 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-------------------------------------|--|------------------|--|--|----------------------------|------------------------|---------------------|
| High School | 353 Oakland International Hi | Classified | 9334 Measure G, Parcel Tax Total | | 0.5 | \$18,102.72 | |
| | | | 0004 Central Concentration | PM COMMU SCH | 1.0 | \$94,318.32 | |
| | | | 0004 Central Concentration Total | | 1.0 | \$94,318.32 | |
| | | Classified Total | | 13.1 | \$679,260.93 | | |
| | 353 Oakland International High Sch Total | | | | 45.1 | \$2,897,533.13 | |
| High School Total | | | | | 851.5 | \$56,216,282.82 | |
| Other | 802 Arroyo Viejo | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$71,179.68 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$71,179.68 | |
| | Certificated Total | | 1.0 | \$71,179.68 | | | |
| | 802 Arroyo Viejo Total | | | | 1.0 | \$71,179.68 | |
| 803 Burbank State Presch | 803 Burbank State Presch | Certificated | 3315 Se-idea Preschool Non-ris | TCHR SDC NON | 1.0 | \$91,313.30 | |
| | | | | TCHR SDC SEV | 1.0 | \$71,469.30 | |
| | | | 3315 Se-idea Preschool Non-ris Total | | 2.0 | \$162,782.60 | |
| | | | 3385 Se-idea Early Intervention Grn | TCHR HEARING | 0.6 | \$41,127.80 | |
| | | | | TCHR SDC SEV | 0.8 | \$73,485.20 | |
| | | | 3385 Se-idea Early Intervention Grn Total | | 1.3 | \$114,613.00 | |
| | | | 6500 Special Education | CDC SITE ADM | 1.0 | \$115,351.08 | |
| | | | | TCHR HEARING | 0.2 | \$17,626.20 | |
| | | | | TCHR SDC NON | 6.0 | \$405,235.30 | |
| | | | | TCHR SDC SEV | 7.3 | \$517,648.50 | |
| | | | 6500 Special Education Total | | 14.5 | \$1,055,861.08 | |
| | | | Certificated Total | | 17.8 | \$1,333,256.68 | |
| | | | Classified | 3310 Se-idea Basic Grant PI94-142 | ISS | 2.4 | \$101,327.40 |
| | | | | 3310 Se-idea Basic Grant PI94-142 Total | | 2.4 | \$101,327.40 |
| | | | | 3385 Se-idea Early Intervention Grn | PARA EDUCAT | 0.4 | \$17,185.20 |
| | 3385 Se-idea Early Intervention Grn Total | | 0.4 | \$17,185.20 | | | |
| | 6500 Special Education | CLK BIL | 1.0 | \$19,670.14 | | | |
| | | ISS | 0.8 | \$33,838.10 | | | |
| | | PARA EDUCAT | 16.4 | \$428,572.24 | | | |
| 6500 Special Education Total | | 18.2 | \$482,080.48 | | | | |
| Classified Total | | 21.0 | \$600,593.08 | | | | |
| | 803 Burbank State Preschool Cdc Total | | | | 38.8 | \$1,933,849.76 | |
| 805 Bella Vista Cdc | 805 Bella Vista Cdc | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 2.0 | \$133,222.32 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 2.0 | \$133,222.32 | |
| Certificated Total | | 2.0 | \$133,222.32 | | | | |
| | 805 Bella Vista Cdc Total | | | | 2.0 | \$133,222.32 | |
| 806 Brookfield Cdc | 806 Brookfield Cdc | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$87,554.40 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$87,554.40 | |
| Certificated Total | | 1.0 | \$87,554.40 | | | | |
| | 806 Brookfield Cdc Total | | | | 1.0 | \$87,554.40 | |
| 809 International Cdc | 809 International Cdc | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 3.0 | \$204,368.28 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 3.0 | \$204,368.28 | |
| Certificated Total | | 3.0 | \$204,368.28 | | | | |
| | 809 International Cdc Total | | | | 3.0 | \$204,368.28 | |
| 811 Emerson Cdc | 811 Emerson Cdc | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 1.5 | \$93,649.68 | |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.5 | \$93,649.68 | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|----------------------------|---|-------------------------------------|--|--|----------------------------|-----------------------|---------------------|
| Other | 811 Emerson Cdc | Certificated Total | | | 1.5 | \$93,649.68 | |
| | 811 Emerson Cdc Total | | | | 1.5 | \$93,649.68 | |
| | 815 Highland Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$45,495.72 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 1.0 | \$45,495.72 |
| | 815 Highland Cdc Total | | | | 1.0 | \$45,495.72 | |
| | 817 Jefferson Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 2.0 | \$138,665.52 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 2.0 | \$138,665.52 |
| | 817 Jefferson Cdc Total | | | | 2.0 | \$138,665.52 | |
| | 819 Centro Infantil De La F | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 2.0 | \$157,859.40 | |
| | | | | TCHR ST PREK | 1.0 | \$29,796.40 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 3.0 | \$187,655.80 |
| | 819 Centro Infantil De La Raza Total | | | | 3.0 | \$187,655.80 | |
| | 820 Laurel Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 2.3 | \$160,713.00 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 2.3 | \$160,713.00 |
| | 820 Laurel Cdc Total | | | | 2.3 | \$160,713.00 | |
| | 823 Lockwood Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 2.5 | \$201,675.72 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 2.5 | \$201,675.72 |
| | 823 Lockwood Cdc Total | | | | 2.5 | \$201,675.72 | |
| | 824 Yuk Yau Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$67,056.84 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 1.0 | \$67,056.84 |
| | 824 Yuk Yau Cdc Total | | | | 1.0 | \$67,056.84 | |
| | 825 Harriet Tubman Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 1.5 | \$123,955.20 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 1.5 | \$123,955.20 |
| | 825 Harriet Tubman Cdc Total | | | | 1.5 | \$123,955.20 | |
| | 827 Lockwood Pre-k | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$50,325.24 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 1.0 | \$50,325.24 |
| | 827 Lockwood Pre-k Total | | | | 1.0 | \$50,325.24 | |
| | 829 Manzanita Cdc | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 2.0 | \$164,920.92 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 2.0 | \$164,920.92 |
| | 829 Manzanita Cdc Total | | | | 2.0 | \$164,920.92 | |
| | 830 Place @ Prescott St F | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$61,436.76 | |
| | | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 1.0 | \$61,436.76 |
| | 830 Place @ Prescott St Presch Cdc Total | | | | 1.0 | \$61,436.76 | |
| 831 United Nations Early C | Certificated | 3010 lasa-i Basic Grants Low Income | TCHR CDC | 2.0 | \$153,297.24 | | |
| | | Certificated Total | 3010 lasa-i Basic Grants Low Income Total | | 2.0 | \$153,297.24 | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|--------------------|---|--------------------|---|--------------|----------------------------|-----------------------|
| Other | 831 United Nations Early Childhood Total | | | | 2.0 | \$153,297.24 |
| | 838 Stonehurst Cdc | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$58,487.52 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$58,487.52 |
| | | Certificated Total | | | 1.0 | \$58,487.52 |
| | 838 Stonehurst Cdc Total | | | | 1.0 | \$58,487.52 |
| | 862 Fruitvale Pre-kinderga | Certificated | 3010 Iasa-i Basic Grants Low Income | TCHR CDC | 1.0 | \$87,554.40 |
| | | | 3010 Iasa-i Basic Grants Low Income Total | | 1.0 | \$87,554.40 |
| | | Certificated Total | | | 1.0 | \$87,554.40 |
| | 862 Fruitvale Pre-kindergarten Total | | | | 1.0 | \$87,554.40 |
| Other Total | | | | | 68.6 | \$4,025,064.00 |
| Central Office | 901 Chief of Staff | Classified | 0000 General Purpose-unrestricted | SR EA SUPT | 1.0 | \$118,514.88 |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$118,514.88 |
| | | | 9225 Kaiser Health&wellness W/ebcf | CHIEF STAFF | 1.0 | \$210,892.56 |
| | | | | PUBLIC MGR | 1.0 | \$81,549.45 |
| | | | | SR DIR STRPJ | 1.0 | \$144,065.76 |
| | | | 9225 Kaiser Health&wellness W/ebcf Total | | 3.0 | \$436,507.77 |
| | | | 9263 Harvard | STRAFERELRES | 1.0 | \$70,444.32 |
| | | | 9263 Harvard Total | | 1.0 | \$70,444.32 |
| | | Classified Total | | | 5.0 | \$625,466.97 |
| | 901 Chief of Staff Total | | | | 5.0 | \$625,466.97 |
| | 903 Office Of Chief Acade | Certificated | 0000 General Purpose-unrestricted | CHIEF AO | 1.0 | \$259,560.00 |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$259,560.00 |
| | | Certificated Total | | | 1.0 | \$259,560.00 |
| | | Classified | 0000 General Purpose-unrestricted | SR EA SUPT | 1.0 | \$118,514.88 |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$118,514.88 |
| | | Classified Total | | | 1.0 | \$118,514.88 |
| | 903 Office Of Chief Academic Offic Total | | | | 2.0 | \$378,074.88 |
| | 905 Office Of Sr. Business | Classified | 0000 General Purpose-unrestricted | AP TECH2 | 2.0 | \$136,068.24 |
| | | | | AP TECH3 | 2.0 | \$64,239.19 |
| | | | | CONTROLLER | 1.0 | \$175,146.84 |
| | | | | DIR BUD FINA | 1.0 | \$166,771.68 |
| | | | | DIR PAYROLL | 1.0 | \$158,835.24 |
| | | | | DIR PGM ACCT | 0.2 | \$26,540.40 |
| | | | | FINAN ACCT1 | 1.0 | \$64,514.45 |
| | | | | FINAN ACCT2 | 1.0 | \$99,020.28 |
| | | | | FINAN ACCT3 | 6.7 | \$734,874.06 |
| | | | | MGR COACCT | 3.0 | \$359,212.62 |
| | | | | PAY TECH2 | 7.0 | \$355,558.21 |
| | | | | POS CTRL ANL | 1.0 | \$7,639.78 |
| | | | | RECEPTIONIST | 0.8 | \$28,375.20 |
| | | | | SR DIR STRPJ | 0.5 | \$144,065.76 |
| | | | | SR EA SUPT | 1.0 | \$93,758.88 |
| | | | | SR FINA ANA | 3.0 | \$273,107.17 |
| | | | 0000 General Purpose-unrestricted Total | | 32.2 | \$2,887,728.00 |
| | | | 0040 Unrest AB1840 | CHIEF BUS OF | 1.0 | \$259,560.00 |
| | | | 0040 Unrest AB1840 Total | | 1.0 | \$259,560.00 |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|----------------------------|---|---------------------------------------|--|-----------------------|----------------------------|-----------------------|
| Central Office | 905 Office Of Sr. Business | Classified | 3155 Fed Consolidated Admin Funds | FINAN ACCT3 | 0.4 | \$39,122.28 |
| | | | 3155 Fed Consolidated Admin Funds Total | | 0.4 | \$39,122.28 |
| | | Classified Total | | | 33.5 | \$3,186,410.28 |
| | 905 Office Of Sr. Business Officer Total | | | | 33.5 | \$3,186,410.28 |
| | 906 Ombudsman | Classified | 0000 General Purpose-unrestricted | ASST OMBUDS | 1.0 | \$75,881.52 |
| | | | | DIR OMBUDS | 1.0 | \$0.00 |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$75,881.52 |
| | Classified Total | | | | 2.0 | \$75,881.52 |
| | 906 Ombudsman Total | | | | 2.0 | \$75,881.52 |
| | 907 Student Assignment | Classified | 0000 General Purpose-unrestricted | COOD REG ENR | 1.0 | \$114,648.84 |
| | | | | DIR STUASSIG | 1.4 | \$178,004.88 |
| | | | | STUDASSGCOUN | 0.4 | \$24,759.36 |
| | | | 0000 General Purpose-unrestricted Total | | 2.8 | \$317,413.08 |
| | | | 0005 Central Office Supplemental | DIR STUASSIG | 0.6 | \$77,402.04 |
| | | | | STUDASSGCOUN | 7.6 | \$471,344.00 |
| | | | 0005 Central Office Supplemental Total | | 8.2 | \$548,746.04 |
| | Classified Total | | | | 11.0 | \$866,159.12 |
| | 907 Student Assignment Total | | | | 11.0 | \$866,159.12 |
| | 909 Academic Innovation | Certificated | 0000 General Purpose-unrestricted | DIR INSTRUCT | 0.2 | \$23,705.61 |
| | | | | DIR VAPA | 0.2 | \$25,800.60 |
| | | | | ED INSTRUCT | 0.4 | \$60,513.72 |
| | | | 0000 General Purpose-unrestricted Total | | 0.8 | \$110,019.93 |
| | | | 0005 Central Office Supplemental | TCHRSTRENGIM | 2.0 | \$130,634.70 |
| | | | | COOD CERT | 5.0 | \$461,597.88 |
| | | | | COORD LIT | 2.0 | \$219,407.68 |
| | | | | COORD STEM | 3.0 | \$340,050.48 |
| | | | | DIR INSTRUCT | 2.5 | \$296,320.15 |
| | | | | DIR VAPA | 0.8 | \$103,202.88 |
| | | | | ED INSTRUCT | 0.6 | \$90,770.64 |
| | | | | TSA CLASS11 | 0.5 | \$46,951.20 |
| | | | 0005 Central Office Supplemental Total | | 16.4 | \$1,688,935.61 |
| | | | 4035 Title 2-a Teacher Quality | TSA CLASS11 | 1.8 | \$166,401.00 |
| | | | 4035 Title 2-a Teacher Quality Total | | 1.8 | \$166,401.00 |
| | | | 9096 Music - Instruments | TCHRSTRENGIM | 0.8 | \$28,588.80 |
| | | 9096 Music - Instruments Total | | | 0.8 | \$28,588.80 |
| | 9236 Kenneth Rainin Foundation | COORD LIT | | 2.0 | \$240,744.24 | |
| | | TSA CLASS11 | | 4.5 | \$249,819.84 | |
| | 9236 Kenneth Rainin Foundation Total | | | 6.5 | \$490,564.08 | |
| | 9283 Salesforce.org | TSA CLASS11 | | 2.5 | \$234,197.64 | |
| | 9283 Salesforce.org Total | | | 2.5 | \$234,197.64 | |
| 9334 Measure G, Parcel Tax | TCHRSTRENGIM | | 19.3 | \$1,375,245.30 | | |
| | 9334 Measure G, Parcel Tax Total | | 19.3 | \$1,375,245.30 | | |
| Certificated Total | | | | 48.1 | \$4,093,952.36 | |
| Classified | 0000 General Purpose-unrestricted | SP INSTR MAT | 0.4 | \$32,948.64 | | |
| | 0000 General Purpose-unrestricted Total | | 0.4 | \$32,948.64 | | |
| | 0005 Central Office Supplemental | COOD I&ATECH | 0.7 | \$84,249.24 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|----------------|--|----------------|---|---|----------------------------|-----------------------|---|---------------------|-------------|---------------------|
| Central Office | 909 Academic Innovation | Classified | 0005 Central Office Supplemental | SP INSTR MAT | 1.6 | \$131,794.56 | | | | |
| | | | | STOCKCLK | 1.0 | \$47,079.18 | | | | |
| | | | 0005 Central Office Supplemental Total | | 3.3 | \$263,122.98 | | | | |
| | | | 3210 Elem&Scdry Schl EmgncyRelief | ADMN ASST3 | 0.5 | \$29,294.64 | | | | |
| | | | | COOD I&ATECH | 0.3 | \$36,106.80 | | | | |
| | | | | SP SCH TECH | 2.0 | \$102,601.97 | | | | |
| | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | 2.8 | \$168,003.41 | | | | |
| | | | 9137 Casel Novo Foundation | PM CLASS | 1.0 | \$103,958.64 | | | | |
| | | | 9137 Casel Novo Foundation Total | | 1.0 | \$103,958.64 | | | | |
| | | | 9225 Kaiser Health&wellness W/ebcf | COOD SEL | 1.0 | \$117,248.88 | | | | |
| | | | 9225 Kaiser Health&wellness W/ebcf Total | | 1.0 | \$117,248.88 | | | | |
| | | | 9236 Kenneth Rainin Foundation | EARL LIT TUT | 27.2 | \$495,493.37 | | | | |
| | | | 9236 Kenneth Rainin Foundation Total | | 27.2 | \$495,493.37 | | | | |
| | | | 7425 Expanded Learning Oppor | EARL LIT TUT | 21.9 | \$440,984.93 | | | | |
| | | | 7425 Expanded Learning Oppor Total | | 21.9 | \$440,984.93 | | | | |
| | | | Classified Total | | 57.6 | \$1,621,760.85 | | | | |
| | | | 909 Academic Innovation Total | | | 105.7 | \$5,715,713.21 | | | |
| | 910 Early Childhood Devel | Certificated | | 9236 Kenneth Rainin Foundation | TSA CLASS11 | 2.0 | \$63,103.56 | | | |
| | | | | 9236 Kenneth Rainin Foundation Total | | 2.0 | \$63,103.56 | | | |
| | | | | 9237 Kenneth Rainin Foundation | DIR INSTRUCT | 0.3 | \$35,558.44 | | | |
| | | | | | TSA PROGSP11 | 0.5 | \$39,308.76 | | | |
| | | | | 9237 Kenneth Rainin Foundation Total | | 0.8 | \$74,867.20 | | | |
| | | | | Certificated Total | | 2.8 | \$137,970.76 | | | |
| | | | | Classified | | | 0000 General Purpose-unrestricted | EARL LIT TUT | 0.2 | \$4,704.75 |
| | | | | | | | 0000 General Purpose-unrestricted Total | | 0.2 | \$4,704.75 |
| | | | | | | | 0005 Central Office Supplemental | EARL LIT TUT | 0.6 | \$17,946.98 |
| | | | | | | | 0005 Central Office Supplemental Total | | 0.6 | \$17,946.98 |
| | | | | | | | 9121 Oakland Fund Children & Youth | PM KIND READ | 0.3 | \$31,187.64 |
| | | | | | | | 9121 Oakland Fund Children & Youth Total | | 0.3 | \$31,187.64 |
| | | | | | | | 9236 Kenneth Rainin Foundation | EARL LIT TUT | 1.6 | \$41,470.75 |
| | | | | | | | 9236 Kenneth Rainin Foundation Total | | 1.6 | \$41,470.75 |
| | | | | | | | 9237 Kenneth Rainin Foundation | EARL LIT TUT | 11.2 | \$132,375.73 |
| | | | | | | | | PM GRANTS | 1.0 | \$99,031.23 |
| | | | | | | | 9237 Kenneth Rainin Foundation Total | | 12.2 | \$231,406.96 |
| | 9250 Packard Foundation | RES ASSO ECE | 0.6 | | | | \$32,247.16 | | | |
| | 9250 Packard Foundation Total | | 0.6 | | | | \$32,247.16 | | | |
| | 9185 first 5 Alameda County | PM KIND READ | 0.7 | | | | \$72,771.00 | | | |
| | 9185 first 5 Alameda County Total | | 0.7 | | | | \$72,771.00 | | | |
| | Classified Total | | 16.2 | | | | \$431,735.24 | | | |
| | 910 Early Childhood Development Total | | | | | | 19.0 | \$569,706.00 | | |
| | 912 Linked Learning | Certificated | | 0005 Central Office Supplemental | DIR COLLPATH | 1.0 | \$130,652.28 | | | |
| | | | | | ED COUNSELIN | 0.2 | \$30,256.92 | | | |
| | | | | 0005 Central Office Supplemental Total | | 1.2 | \$160,909.20 | | | |
| | | | | 6387 Cte Incentive Grant | TSA CLASS10 | 2.0 | \$63,929.44 | | | |
| | | | | | TSA CLASS12 | 0.5 | \$13,640.91 | | | |
| | 6387 Cte Incentive Grant Total | | 2.5 | \$77,570.35 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|----------------|---------------------|----------------|---------------------------------|--------------------|--|-----------------------|--------------|-----------------------|
| Central Office | 912 Linked Learning | Certificated | 6388 K12 Strong Workforce Grant | COORD LIT | 1.0 | \$103,983.36 | | |
| | | | | COUNSELOR | 0.9 | \$51,716.80 | | |
| | | | | TSA CLASS12 | 1.5 | \$106,541.22 | | |
| | | | | | 6388 K12 Strong Workforce Grant Total | | 3.4 | \$262,241.38 |
| | | | | | 9283 Salesforce.org | TCHRSTRENGIM | 7.4 | \$506,200.50 |
| | | | | | | TCHR SDC NON | 0.1 | \$8,199.30 |
| | | | | | 9283 Salesforce.org Total | | 7.5 | \$514,399.80 |
| | | | | | 9333 Measure N | ED COUNSELIN | 0.8 | \$121,027.44 |
| | | | | | 9333 Measure N Total | | 0.8 | \$121,027.44 |
| | | | | Certificated Total | | | 15.4 | \$1,136,148.17 |
| | | | | Classified | 0000 General Purpose-unrestricted | ADMNASST3B | 1.0 | \$15,557.85 |
| | | | | | | MGRC&CPATH | 0.2 | \$25,280.64 |
| | | | | | | SP MAST SCHD | 0.4 | \$41,126.16 |
| | | | | | 0000 General Purpose-unrestricted Total | | 1.6 | \$81,964.65 |
| | | | | | 0005 Central Office Supplemental | COOBUSSCH | 0.2 | \$22,929.72 |
| | | | | | | MGRC&CPATH | 0.8 | \$101,122.80 |
| | | | | | | PROG ASST | 1.0 | \$58,589.28 |
| | | | | | | SP COL&CAR | 2.0 | \$16,483.49 |
| | | | | | | SP MAST SCHD | 0.6 | \$61,688.88 |
| | | | | | 0005 Central Office Supplemental Total | | 4.6 | \$260,814.17 |
| | | | | | 6387 Cte Incentive Grant | ADMNASST124 | 0.5 | \$30,887.28 |
| | | | | | | CCH CTE | 1.0 | \$85,542.75 |
| | | | | | | COOBUSSCH | 0.8 | \$91,719.12 |
| | | | | | | COODWRKLRN | 1.0 | \$114,648.84 |
| | | | | | 6387 Cte Incentive Grant Total | | 3.3 | \$322,797.99 |
| | | | | | 6388 K12 Strong Workforce Grant | ADMNASST124 | 0.5 | \$30,886.80 |
| | | | | | | CCH CTE | 2.0 | \$207,917.28 |
| | | | | | | COOD CAR COL | 1.0 | \$114,648.84 |
| | | | | | | COORD TRADES | 1.0 | \$117,248.88 |
| | | | | | | SP COL&CAR | 0.9 | \$49,737.25 |
| | | | | | | SP PATH TRAN | 4.9 | \$285,842.59 |
| | | | | | | PM CTE | 1.0 | \$89,830.98 |
| | | | | | 6388 K12 Strong Workforce Grant Total | | 11.3 | \$896,112.62 |
| | | | | | 9283 Salesforce.org | COOD CAR COL | 1.0 | \$114,648.84 |
| | | | | | 9283 Salesforce.org Total | | 1.0 | \$114,648.84 |
| | | | | | 9333 Measure N | C&C PATH CCH | 3.5 | \$314,265.90 |
| | | | | | | COOD CLASS | 0.5 | \$57,974.52 |
| | | | | | | COORD MEA N | 1.0 | \$114,648.84 |
| | | | | | | MGRC&CPATH | 1.0 | \$126,403.44 |
| | | | | | | PM HS OPS | 1.0 | \$103,958.64 |
| | | | | | 9333 Measure N Total | | 7.0 | \$717,251.34 |
| | | | | Classified Total | | | 28.8 | \$2,393,589.61 |
| | | | | | 912 Linked Learning Total | | 44.2 | \$3,529,737.78 |
| | | | 913 Chief Of Operations | Classified | 0000 General Purpose-unrestricted | CHIEF SYSSVC | 1.0 | \$204,750.00 |
| | | | | | | | COOD CLASS | 1.0 |
| | | | SR EA SUPT | | | 1.0 | \$118,514.88 | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--|-------------------------|--------------------------------------|--|--|----------------------------------|-----------------------|---------------------|
| Central Office | 913 Chief Of Operations | Classified | 0000 General Purpose-unrestricted Total | | 3.0 | \$449,668.32 | |
| | | | 3210 Elem&Scdry Schl EmgncyRelief | SR DIR STRPJ | 2.0 | \$138,958.15 | |
| | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | 2.0 | \$138,958.15 | |
| | | Classified Total | | | | 5.0 | \$588,626.47 |
| | | 913 Chief Of Operations Total | | | | 5.0 | \$588,626.47 |
| | 918 Facilities Planning | Classified | 0000 General Purpose-unrestricted | | ADMNASST3B | 0.2 | \$14,939.76 |
| | | | | | DC FACIL | 0.2 | \$32,370.41 |
| | | | | | PM SUST ENER | 0.2 | \$22,929.72 |
| | | | | 0000 General Purpose-unrestricted Total | | 0.6 | \$70,239.89 |
| | | Classified Total | | | | 0.6 | \$70,239.89 |
| | | 918 Facilities Planning Total | | | | 0.6 | \$70,239.89 |
| | 922 Comm. Schools & Stu | Certificated | 0000 General Purpose-unrestricted | | COOD ATTEND | 0.2 | \$23,188.56 |
| | | | | | SOC WRKERPSY | 1.0 | \$77,416.90 |
| | | | | 0000 General Purpose-unrestricted Total | | 1.2 | \$100,605.46 |
| | | | | 0005 Central Office Supplemental | COOD ATTEND | 0.8 | \$92,754.00 |
| | | | | | PM CERT | 1.0 | \$103,983.36 |
| | | | | | TSA CLASS11 | 1.0 | \$100,444.68 |
| | | | | 0005 Central Office Supplemental Total | | 2.8 | \$297,182.04 |
| | | | | 5844 Healthy Oakland Teens | TSA CLASS10 | 1.0 | \$67,508.90 |
| | | | | 5844 Healthy Oakland Teens Total | | 1.0 | \$67,508.90 |
| | | | | 7085 Prop 47 - Lcssp | SOCIAL WRKER | 1.0 | \$73,442.50 |
| | | | | | TSA CLASS11 | 1.0 | \$61,138.80 |
| | | | | 7085 Prop 47 - Lcssp Total | | 2.0 | \$134,581.30 |
| | | | | 9044 City of Oakland | COOD ED CENT | 1.0 | \$109,189.20 |
| | | | | 9044 City of Oakland Total | | 1.0 | \$109,189.20 |
| | | | | 9206 Alam.cty.pub.health-health&wel | TSA CLASS12 | 1.0 | \$109,575.96 |
| | | | | 9206 Alam.cty.pub.health-health&wel Total | | 1.0 | \$109,575.96 |
| | | | | | Certificated Total | | |
| | | Classified | 0000 General Purpose-unrestricted | | ADMN ASST3 | 0.7 | \$48,878.16 |
| | | | | ADMNASST3B | 1.0 | \$74,822.88 | |
| | | | | COOD SSO | 2.0 | \$116,556.82 | |
| | | | | DIRBEHHELIN | 0.1 | \$12,640.32 | |
| | | | | DISPATCH SS | 1.0 | \$44,951.28 | |
| | ED COM SCH | | | 0.4 | \$67,006.08 | | |
| | PROG ASST | | | 0.2 | \$11,717.86 | | |
| | RECEPT BIL | | | 1.0 | \$35,156.64 | | |
| 0000 General Purpose-unrestricted Total | | | | 6.4 | \$411,730.04 | | |
| 0005 Central Office Supplemental | CASE MGR20 | | | 1.0 | \$62,253.40 | | |
| | COOD JJC | | | 0.5 | \$59,133.96 | | |
| | DIRBEHHELIN | | | 0.8 | \$101,122.80 | | |
| | ED COM SCH | | | 0.6 | \$100,509.00 | | |
| | FACRESTORJUS | | | 1.0 | \$73,907.60 | | |
| | LIA NET ATTE | | | 5.0 | \$373,491.60 | | |
| | PM BEHAVHEL | | | 3.0 | \$327,534.12 | | |
| | PM COMMU SCH | | | 0.3 | \$23,579.52 | | |
| | PM MEDCAL | 1.0 | \$103,958.64 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|--|-------------------------|--------------------|----------------------------------|--|----------------------------------|-----------------------|--------------|
| Central Office | 922 Comm. Schools & Stu | Classified | 0005 Central Office Supplemental | POSSUPPCOACH | 1.0 | \$82,371.60 | |
| | | | | PROASSTMCKVE | 0.8 | \$32,027.06 | |
| | | | | PROG ASST | 0.8 | \$46,871.42 | |
| | | | | PROG SP HEAL | 0.3 | \$22,446.96 | |
| | | | | SP BEHAVIOR | 1.0 | \$87,745.20 | |
| | | | | SSO1 | 52.0 | \$1,570,405.68 | |
| | | | | CULT/CLI AMB | 12.0 | \$459,500.40 | |
| | | | | 0005 Central Office Supplemental Total | 81.1 | \$3,526,858.96 | |
| | | | | 3010 Iasa-i Basic Grants Low Income | COM RELASST1 | 0.3 | \$8,483.42 |
| | | | | | PM FOSTERYTH | 1.0 | \$109,178.04 |
| | | | | | SP HOME YTH | 1.0 | \$88,694.40 |
| | | | | 3010 Iasa-i Basic Grants Low Income Total | 2.3 | \$206,355.86 | |
| | | | | 3220 Learning Loss Mitigation Covid | CLIN LIAISON | 1.0 | \$63,031.50 |
| | | | | 3220 Learning Loss Mitigation Covid Total | 1.0 | \$63,031.50 | |
| | | | | 4124 T Iv 21st Century Com Learning | ADMNASST124 | 0.5 | \$27,685.92 |
| | | | | | COODAFSCHPGM | 0.5 | \$57,324.36 |
| | | | | | PM AFTERSCH | 0.8 | \$77,968.80 |
| | | | | | SP CSSS DSM | 0.3 | \$30,136.08 |
| | | | | 4124 T Iv 21st Century Com Learning Total | 2.0 | \$193,115.16 | |
| | | | | 5630 Homeless Children & Youth | COM RELASST1 | 0.8 | \$25,450.23 |
| | | | | 5630 Homeless Children & Youth Total | 0.8 | \$25,450.23 | |
| | | | | 5844 Healthy Oakland Teens | CLIN LIAISON | 0.2 | \$12,070.80 |
| | | | | | DATA ANL2 | 0.2 | \$22,111.68 |
| | | | | | PM HIV PREV | 1.0 | \$103,958.64 |
| | | | | | SP LGBTQ PRO | 1.0 | \$74,698.32 |
| | | | | 5844 Healthy Oakland Teens Total | 2.4 | \$212,839.44 | |
| | | | | 6010 After School Learning&safehood | ADMNASST124 | 0.6 | \$33,838.32 |
| | | | | | COODAFSCHPGM | 0.5 | \$57,324.48 |
| | | | | | DATA ANL2 | 0.2 | \$21,058.80 |
| | | | | | PM AFTERSCH | 2.3 | \$233,907.12 |
| | | | | | SP CSSS DSM | 0.7 | \$70,318.08 |
| | | | | 6010 After School Learning&safehood Total | 4.2 | \$416,446.80 | |
| | | | | 7085 Prop 47 - Lcssp | DATA ANL2 | 0.1 | \$10,529.52 |
| | | | | | POSSUPPCOACH | 1.0 | \$65,262.82 |
| | | | | 7085 Prop 47 - Lcssp Total | 1.1 | \$75,792.34 | |
| | | | | 9044 City of Oakland | DIR PGM CENT | 1.0 | \$126,403.44 |
| | | | | | SP WELLNESS | 0.4 | \$15,730.99 |
| | | | | 9044 City of Oakland Total | 1.4 | \$142,134.43 | |
| | | | | 9121 Oakland Fund Children & Youth | FACRESTORJUS | 0.5 | \$36,953.80 |
| | | | | 9121 Oakland Fund Children & Youth Total | 0.5 | \$36,953.80 | |
| 9180 Measure Y City Of Oakland | COOD JJC | 0.5 | \$56,814.84 | | | | |
| 9180 Measure Y City Of Oakland Total | 0.5 | \$56,814.84 | | | | | |
| 9206 Alam.cty.pub.health-health&wel | COOD WELL | 0.2 | \$14,146.82 | | | | |
| | SP WELLNESS | 0.7 | \$29,214.49 | | | | |
| 9206 Alam.cty.pub.health-health&wel Total | 0.8 | \$43,361.31 | | | | | |
| 9225 Kaiser Health&wellness W/ebcf | ADMN ASST3 | 0.4 | \$26,319.12 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|----------------------------------|---|----------------------------------|---|---|-----------------------------------|-----------------------------------|--|--|---------------------|---------------------|
| Central Office | 922 Comm. Schools & Stu | Classified | 9225 Kaiser Health&wellness W/ebcf | CLIN LIAISON | 0.9 | \$68,401.92 | | | | |
| | | | | COOD COMSCH | 1.0 | \$114,648.84 | | | | |
| | | | | COOD WELL | 0.9 | \$80,165.53 | | | | |
| | | | | DIR HEA WELL | 1.0 | \$126,403.44 | | | | |
| | | | | MGR COM PART | 1.0 | \$103,958.64 | | | | |
| | | | | PM COM SCH11 | 0.3 | \$23,579.52 | | | | |
| | | | | PM COMMU SCH | 3.2 | \$252,806.40 | | | | |
| | | | | COOD HEAL ED | 1.0 | \$94,312.35 | | | | |
| | | | | 9225 Kaiser Health&wellness W/ebcf Total | 9.5 | \$890,595.76 | | | | |
| | | | | 9277 SF Fdnt OaklandPublicEdFund | COOD RES JUN | 1.0 | \$120,356.04 | | | |
| | | | | | FACRESTORJUS | 1.3 | \$92,534.04 | | | |
| | | | | 9277 SF Fdnt OaklandPublicEdFund Total | 2.3 | \$212,890.08 | | | | |
| | | | | 6690 Tupe Grade 6-12 Tier 2 | PROG SP HEAL | 0.7 | \$52,375.92 | | | |
| | | | | 6690 Tupe Grade 6-12 Tier 2 Total | 0.7 | \$52,375.92 | | | | |
| | | | | 5846 Human Trafficking Prevention | DATA ANL2 | 0.1 | \$10,529.52 | | | |
| | | | | | DIRBEHHELIN | 0.1 | \$12,640.32 | | | |
| | | | | | PM BEHAVHEL | 0.3 | \$32,753.40 | | | |
| | | | | | PM CLASS | 1.0 | \$85,542.75 | | | |
| | | | | 5846 Human Trafficking Prevention Total | 1.5 | \$141,465.99 | | | | |
| | | | | 3155 Fed Consolidated Admin Funds | COOD SUM LRN | 1.0 | \$120,697.11 | | | |
| | | | | 3155 Fed Consolidated Admin Funds Total | 1.0 | \$120,697.11 | | | | |
| | | | | Classified Total | | 119.2 | \$6,828,909.57 | | | |
| | | | | 922 Comm. Schools & Student Servc Total | | 128.2 | \$7,647,552.43 | | | |
| | | | | 923 Elementary Network 4 | Certificated | 0000 General Purpose-unrestricted | NET SUPT P5 | | 1.0 | \$172,661.52 |
| | | | | | | | | 0000 General Purpose-unrestricted Total | 1.0 | \$172,661.52 |
| | | | | Certificated Total | | | | | 1.0 | \$172,661.52 |
| | | | | Classified | 0000 General Purpose-unrestricted | EXE OFF ASST | | 1.0 | \$51,477.64 | |
| | | | | | | | 0000 General Purpose-unrestricted Total | 1.0 | \$51,477.64 | |
| | | | | Certificated Total | | | | 1.0 | \$51,477.64 | |
| | | | | | 0005 Central Office Supplemental | NET PART | | 1.0 | \$126,403.44 | |
| | | | | | | | 0005 Central Office Supplemental Total | 1.0 | \$126,403.44 | |
| | | | | Classified Total | | | | 2.0 | \$177,881.08 | |
| | | | | 923 Elementary Network 4 Total | | | | 3.0 | \$350,542.60 | |
| | | | | 928 Opsr Counseling | Certificated | 0005 Central Office Supplemental | COUNSELOR | | 37.2 | \$2,984,565.18 |
| | | | | | | | | | MGR MASTER | 1.0 |
| | 0005 Central Office Supplemental Total | 38.2 | \$3,112,268.58 | | | | | | | |
| Certificated Total | | | | 38.2 | \$3,112,268.58 | | | | | |
| Classified | 0005 Central Office Supplemental | COOD POST SE | | 1.0 | \$11,860.22 | | | | | |
| | | | 0005 Central Office Supplemental Total | 1.0 | \$11,860.22 | | | | | |
| Classified Total | | | | 1.0 | \$11,860.22 | | | | | |
| 928 Opsr Counseling Total | | | | 39.2 | \$3,124,128.80 | | | | | |
| 929 Office Of Equity | Certificated | 0005 Central Office Supplemental | TCHRSTRENGIM | 3.3 | \$187,580.90 | | | | | |
| | | | DIR STU ACH | 1.0 | \$129,003.48 | | | | | |
| | | | TCHR STIP | 0.5 | \$20,762.20 | | | | | |
| | | | 0005 Central Office Supplemental Total | 4.8 | \$337,346.58 | | | | | |
| | | | 9225 Kaiser Health&wellness W/ebcf | TCHRSTRENGIM | 2.8 | \$170,745.50 | | | | |
| | 9225 Kaiser Health&wellness W/ebcf Total | 2.8 | \$170,745.50 | | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|----------------|--|--|-----------------------------------|---|-----------------------------------|-----------------------|-----------------------|-----------------------|
| Central Office | 929 Office Of Equity | Certificated Total | | | 7.5 | \$508,092.08 | | |
| | | Classified | 0000 General Purpose-unrestricted | ADMN ASST3 | 1.0 | \$74,948.16 | | |
| | | | | COOD SEL | 1.0 | \$94,312.35 | | |
| | | | | | ED EQUITY | 0.2 | \$30,256.92 | |
| | | | | 0000 General Purpose-unrestricted Total | | 2.2 | \$199,517.43 | |
| | | | | 0005 Central Office Supplemental | ED EQUITY | 0.8 | \$121,027.44 | |
| | | | | | PMCNTLACCTEN | 1.0 | \$103,958.64 | |
| | | | | | SP DIST FAM | 5.0 | \$340,432.39 | |
| | | | | | SP FAMCOMENG | 1.0 | \$47,701.22 | |
| | | | | | SP STUD ENG | 1.0 | \$78,574.08 | |
| | | | | | SP TAR ST GP | 4.0 | \$339,457.12 | |
| | | | | | SP TRANSARA | 1.0 | \$61,524.24 | |
| | | | | | SP TRANSCAM | 0.5 | \$31,261.20 | |
| | | | | | SP TRANACHI | 2.0 | \$124,296.24 | |
| | | | | | SP TRANSSPN | 3.0 | \$184,811.46 | |
| | | | | | PROG ASST3 | 1.0 | \$59,959.53 | |
| | | | | 0005 Central Office Supplemental Total | | 20.3 | \$1,493,003.56 | |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief | SP TAR ST GP | 2.0 | \$116,348.38 | |
| | | | | | SP TRANSARA | 1.0 | \$48,253.68 | |
| | | | | | SP TRANMAM | 1.0 | \$38,043.65 | |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | 4.0 | \$202,645.71 | |
| | | | | 9121 Oakland Fund Children & Youth | RES ASSO DIS | 0.2 | \$19,742.64 | |
| | | | | 9121 Oakland Fund Children & Youth Total | | 0.2 | \$19,742.64 | |
| | | | | 9225 Kaiser Health&wellness W/ebcf | RES ASSO DIS | 0.6 | \$59,227.92 | |
| | | | | 9225 Kaiser Health&wellness W/ebcf Total | | 0.6 | \$59,227.92 | |
| | | | | 9277 SF Fdnt OaklandPublicEdFund | PM AAFE | 1.0 | \$21,629.70 | |
| | | | | 9277 SF Fdnt OaklandPublicEdFund Total | | 1.0 | \$21,629.70 | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel | CASE MGR24 | 1.0 | \$58,589.28 | |
| | | | | 3212 ESSER II Elem & Sec Emerg Rel Total | | 1.0 | \$58,589.28 | |
| | | | | Classified Total | | | 29.3 | \$2,054,356.24 |
| | | | | 929 Office Of Equity Total | | | 36.8 | \$2,562,448.32 |
| | | | 933 Oakland Athletic Leag | Classified | 0000 General Purpose-unrestricted | ADMNASST124 | 1.0 | \$61,763.64 |
| | | | | | | COMMIS OAL | 1.0 | \$114,648.84 |
| | MGR ATHACT | 0.4 | | | | \$43,671.24 | | |
| | 0000 General Purpose-unrestricted Total | 2.4 | | | | \$220,083.72 | | |
| | 0005 Central Office Supplemental | MGR ATHACT | | | | 0.6 | \$65,506.80 | |
| | | 0005 Central Office Supplemental Total | | 0.6 | \$65,506.80 | | | |
| | | Classified Total | | | 3.0 | \$285,590.52 | | |
| | | 933 Oakland Athletic League (oal) Total | | | 3.0 | \$285,590.52 | | |
| | 940 Board Of Education | Classified | 0000 General Purpose-unrestricted | ADMINCOORDBD | 2.0 | \$180,905.28 | | |
| | | | | BOARDMEM | 7.0 | \$69,457.92 | | |
| | | | | EA BOARD | 1.0 | \$152,376.36 | | |
| | | | | 0000 General Purpose-unrestricted Total | 10.0 | \$402,739.56 | | |
| | | Classified Total | | | 10.0 | \$402,739.56 | | |
| | | 940 Board Of Education Total | | | 10.0 | \$402,739.56 | | |
| | 941 Office Of The Superin | Classified | 0000 General Purpose-unrestricted | SR EA SUPT | 1.0 | \$144,794.76 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-----------------------------------|--|---|--|--|-----------------------------------|-----------------------|---------------------|
| Central Office | 941 Office Of The Superin | Classified | 0000 General Purpose-unrestricted | SUPT | 1.0 | \$294,000.00 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$438,794.76 | |
| | | Classified Total | | | 2.0 | \$438,794.76 | |
| | | 941 Office Of The Superintendent Total | | | 2.0 | \$438,794.76 | |
| | 942 Labor Relations | Certificated | | 0000 General Purpose-unrestricted | TCHRSTRENGIM | 1.0 | \$55,585.70 |
| | | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$55,585.70 |
| | | Certificated Total | | | 1.0 | \$55,585.70 | |
| | | Classified | | 0000 General Purpose-unrestricted | ED LABOR REL | 1.0 | \$151,284.36 |
| | | | | | LAB REL ANA3 | 1.0 | \$89,906.52 |
| | | | | | OFFIC MGRLAB | 1.0 | \$75,881.52 |
| | | | | 0000 General Purpose-unrestricted Total | | 3.0 | \$317,072.40 |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief | LAB REL ANA3 | 1.0 | \$73,975.23 |
| | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | 1.0 | \$73,975.23 | |
| | | Classified Total | | | 4.0 | \$391,047.63 | |
| | | 942 Labor Relations Total | | | 5.0 | \$446,633.33 | |
| | 944 Human Resources Se | Certificated | | 0000 General Purpose-unrestricted | COOD CERT | 1.0 | \$114,642.60 |
| | | | | | MGR TCH SUPP | 0.2 | \$25,280.64 |
| | | | 0000 General Purpose-unrestricted Total | | 1.2 | \$139,923.24 | |
| | | 0005 Central Office Supplemental | | | MGR TCH SUPP | 0.8 | \$101,122.80 |
| | | | | | TCHR CONSULT | 2.0 | \$156,821.00 |
| | | | | 0005 Central Office Supplemental Total | | 2.8 | \$257,943.80 |
| | | | Certificated Total | | | 4.0 | \$397,867.04 |
| | | | Classified | | 0000 General Purpose-unrestricted | ASST STAFSUP | 2.0 |
| | | | | | BUS MGR HR | 1.0 | \$99,119.16 |
| | | | | | CENT OFFPART | 2.0 | \$281,950.08 |
| | | | | | CHIEF TALENT | 1.0 | \$210,892.56 |
| | | | | | DIR HR OPS | 1.0 | \$130,665.48 |
| | | | | | EMP INFOANYL | 1.0 | \$99,119.28 |
| | | | | | FINGER TECH | 1.0 | \$53,165.76 |
| | | | | | HR CLK CONF | 1.6 | \$32,226.42 |
| | | | | | HUMCAPST MGR | 0.4 | \$43,470.96 |
| | | | | | SP EMPL SUP | 8.0 | \$542,406.07 |
| | | | | SR DIR STRPJ | 1.0 | \$144,065.76 | |
| | | | | SUB SVC MGR | 1.0 | \$109,769.52 | |
| | | | | TAL DEV ASSO | 0.2 | \$20,033.10 | |
| | | COORD BENMAN | | 0.5 | \$48,752.19 | | |
| | 0000 General Purpose-unrestricted Total | | | 21.7 | \$1,933,274.35 | | |
| 0005 Central Office Supplemental | | | HUMCAPST MGR | 0.6 | \$65,206.44 | | |
| | | | SCH PARTNER | 4.0 | \$544,010.04 | | |
| | | | SP EMP RET | 1.0 | \$99,119.16 | | |
| | | | TAL DEV ASSO | 0.4 | \$39,647.76 | | |
| | | 0005 Central Office Supplemental Total | | 7.0 | \$826,557.45 | | |
| 3210 Elem&Scdry Schl EmgncyRelief | | | ASST STAFSUP | 1.0 | \$55,201.50 | | |
| | | | COORD LV MGR | 1.0 | \$118,514.88 | | |
| | 3210 Elem&Scdry Schl EmgncyRelief Total | | 2.0 | \$173,716.38 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount |
|---|---|-----------------------------------|--|--|----------------------------|-----------------------|
| Central Office | 944 Human Resources Services | Classified | 4035 Title 2-a Teacher Quality | TAL DEV ASSO | 2.4 | \$238,723.62 |
| | | | 4035 Title 2-a Teacher Quality Total | | 2.4 | \$238,723.62 |
| | | | 9283 Salesforce.org | TAL DEV ASSO | 1.0 | \$99,119.28 |
| | | | 9283 Salesforce.org Total | | 1.0 | \$99,119.28 |
| | | | 9334 Measure G, Parcel Tax | ASST STAFSUP | 1.0 | \$67,823.52 |
| | | | | COORD RESIDE | 1.0 | \$118,514.88 |
| | | | | DIR TD R&R | 1.0 | \$130,665.48 |
| | | | | SYS ANALY HR | 1.0 | \$99,119.28 |
| | | | | SYSTEM ASSOC | 1.0 | \$99,119.16 |
| | | | | COORD BENMAN | 0.5 | \$48,752.19 |
| | | | 9334 Measure G, Parcel Tax Total | | 5.5 | \$563,994.51 |
| | Classified Total | | 39.6 | \$3,835,385.59 | | |
| | 944 Human Resources Services, Supp Total | | 43.6 | \$4,233,252.63 | | |
| | 946 Legal Counsel | Classified | 0000 General Purpose-unrestricted | ASST GENCOUN | 1.0 | \$167,091.84 |
| | | | | GENCOUN | 1.0 | \$195,965.76 |
| | | | | LAWCLK3 | 0.7 | \$75,221.88 |
| | | | | LEGAL ADMIN | 1.0 | \$90,291.23 |
| | | | | STAFF ATTOR | 1.8 | \$224,491.52 |
| | | | | FACILI ATTOR | 0.1 | \$12,445.81 |
| | | | | 0000 General Purpose-unrestricted Total | | 5.6 |
| | Classified Total | | 5.6 | \$765,508.04 | | |
| | 946 Legal Counsel Total | | 5.6 | \$765,508.04 | | |
| | 947 Charter Schools Office | Classified | 0095 Charter School Admin Office | ANALYCHARTER | 1.0 | \$806.85 |
| | | | | DD CHART SCH | 1.0 | \$102,389.40 |
| | | | | DIRQUADIVPRO | 1.0 | \$151,284.36 |
| | | | | MGR CHRT ACC | 1.0 | \$117,248.88 |
| | | | | SP CHART COM | 1.0 | \$73,896.93 |
| | | | | COMM LIAISON | 1.0 | \$58,589.28 |
| 0095 Charter School Admin Office Total | | | | | 6.0 | \$504,215.70 |
| Classified Total | | 6.0 | \$504,215.70 | | | |
| 947 Charter Schools Office (admin) Total | | 6.0 | \$504,215.70 | | | |
| 948 Research Assessmen | Certificated | 0000 General Purpose-unrestricted | TCHR 1112 | 2.0 | \$122,277.60 | |
| | | | 0000 General Purpose-unrestricted Total | | 2.0 | \$122,277.60 |
| | Certificated Total | | 2.0 | \$122,277.60 | | |
| | Classified | 0000 General Purpose-unrestricted | ANALYGISMAP | 0.4 | \$42,117.60 | |
| | | | CENT BUS MGR | 0.5 | \$52,629.36 | |
| | | | COOD STATLOC | 1.0 | \$114,648.84 | |
| | | | DATA ANL2 | 1.7 | \$179,232.40 | |
| | | | DIR ASSESM | 1.0 | \$126,403.44 | |
| | | | ED RAD | 0.4 | \$60,513.72 | |
| | | | SP STA LOC | 1.0 | \$100,204.32 | |
| | | | STATISTICIAN | 0.4 | \$45,859.56 | |
| 0000 General Purpose-unrestricted Total | | | | 6.4 | \$721,609.24 | |
| 0005 Central Office Supplemental | ANALYGISMAP | 0.6 | \$63,176.40 | | | |
| | DATA ANL2 | 2.3 | \$242,494.58 | | | |
| | ED RAD | 0.6 | \$90,770.64 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|----------------|-------------------------|----------------------------|--|--|---|---|--|---------------------|
| Central Office | 948 Research Assessment | Classified | 0005 Central Office Supplemental | RES ASSO ECE | 0.2 | \$10,077.20 | | |
| | | | | STATISTICIAN | 0.6 | \$68,789.28 | | |
| | | | | BUS INT DATA | 1.0 | \$108,171.45 | | |
| | | | | 0005 Central Office Supplemental Total | | 5.3 | \$583,479.55 | |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief | CENT BUS MGR | 0.5 | \$52,629.24 | |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | 0.5 | \$52,629.24 | |
| | | | | 9026 SF Fdnt RobertKathryn Ridell | DATA ANL2 | 0.3 | \$35,800.08 | |
| | | | | 9026 SF Fdnt RobertKathryn Ridell Total | | 0.3 | \$35,800.08 | |
| | | | | Classified Total | | 12.5 | \$1,393,518.11 | |
| | | | | 948 Research Assessment & Data Total | | 14.5 | \$1,515,795.71 | |
| | | 950 Strategic Resource Pl | Certificated | 3182 ESSA: Comp Support & Improvmt | TSA PROGSP12 | 0.5 | \$46,097.52 | |
| | | | | | | 3182 ESSA: Comp Support & Improvmt Total | 0.5 | \$46,097.52 |
| | | | | Certificated Total | | 0.5 | \$46,097.52 | |
| | | | Classified | 0000 General Purpose-unrestricted | 0000 General Purpose-unrestricted Total | DIR STRA RES | 0.1 | \$13,302.69 |
| | | | | | | | 0000 General Purpose-unrestricted Total | 0.1 |
| | | | | | 0005 Central Office Supplemental | COOD LOCAL | 0.8 | \$96,284.88 |
| | | | | | | SRPFINOP | 0.1 | \$10,917.84 |
| | | | | | 0005 Central Office Supplemental Total | | 0.9 | \$107,202.72 |
| | | | | | 3182 ESSA: Comp Support & Improvmt | COOD LOCAL | 0.2 | \$24,071.16 |
| | | | | | 3182 ESSA: Comp Support & Improvmt Total | | 0.2 | \$24,071.16 |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief | ADMN ASST3 | 0.5 | \$29,294.64 | |
| | | | | | SP STRA RES | 0.3 | \$14,699.54 | |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | 0.8 | \$43,994.18 | |
| | | | 3155 Fed Consolidated Admin Funds | CENT BUS MGR | 0.5 | \$51,979.32 | | |
| | | | | COOD STR RES | 1.0 | \$120,356.04 | | |
| | | | | DIR STRA RES | 0.9 | \$119,724.54 | | |
| | | | | SP STRA RES | 5.6 | \$357,678.55 | | |
| | | | | SRPFINOP | 0.9 | \$98,260.20 | | |
| | | | 3155 Fed Consolidated Admin Funds Total | | 8.9 | \$747,998.65 | | |
| | | | Classified Total | | 10.8 | \$936,569.40 | | |
| | | | 950 Strategic Resource Planning Total | | 11.3 | \$982,666.92 | | |
| | | 954 Eng Lang Lrnrr/multiin | Certificated | 0000 General Purpose-unrestricted | DIRNEWCLGLRN | 0.2 | \$25,519.01 | |
| | | | | | | ED ELL | 0.2 | \$30,402.72 |
| | | | | 0000 General Purpose-unrestricted Total | | 0.4 | \$55,921.73 | |
| | | | | 0005 Central Office Supplemental | DIRNEWCLGLRN | 0.8 | \$102,076.06 | |
| | | | | | ED ELL | 0.8 | \$121,610.64 | |
| | | | | 0005 Central Office Supplemental Total | | 1.6 | \$223,686.70 | |
| | | | | 4203 Title Iii Lep Student Program | TSA CLASS11 | 8.0 | \$652,496.64 | |
| | | | | 4203 Title Iii Lep Student Program Total | | 8.0 | \$652,496.64 | |
| | | | | Certificated Total | | 10.0 | \$932,105.07 | |
| | | | Classified | 0000 General Purpose-unrestricted | 0000 General Purpose-unrestricted Total | CENT BUS MGR | 0.5 | \$51,979.32 |
| | | | | | | 0000 General Purpose-unrestricted Total | 0.5 | \$51,979.32 |
| | | | | 4201 Title Iii Immigrant Educ Prog | PM NEWCOMER | 0.6 | \$65,506.80 | |
| | | | | | SP REFUGE | 1.0 | \$77,364.35 | |
| | | | | 4201 Title Iii Immigrant Educ Prog Total | | 1.6 | \$142,871.15 | |
| | | 5810 Other Federal | PM NEWCOMER | 0.4 | \$43,671.24 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-----------------------|---|--|--|--|---|-----------------------|---------------------|
| Central Office | 954 Eng Lang Lrn/multilingu | Classified | 5810 Other Federal Total | | 0.4 | \$43,671.24 | |
| | | | 9283 Salesforce.org | PM NEWCOMER | 1.0 | \$109,178.04 | |
| | | | 9283 Salesforce.org Total | | 1.0 | \$109,178.04 | |
| | | | 7811 Refugee Program Bureau-NC | SP REFUGE | 1.0 | \$69,551.28 | |
| | | | 7811 Refugee Program Bureau-NC Total | | 1.0 | \$69,551.28 | |
| | | Classified Total | | | 4.5 | \$417,251.03 | |
| | | 954 Eng Lang Lrn/multilingual Ach Total | | | 14.5 | \$1,349,356.10 | |
| | 956 Continuous School Im | Certificated | 4127 Title 4-Student Support | TCHR STIP | 0.5 | \$20,762.40 | |
| | | | 4127 Title 4-Student Support Total | | 0.5 | \$20,762.40 | |
| | | | Certificated Total | | 0.5 | \$20,762.40 | |
| | | | Classified | 0000 General Purpose-unrestricted | COORD INNPGM | 0.4 | \$45,859.56 |
| | | | 0000 General Purpose-unrestricted Total | | 0.4 | \$45,859.56 | |
| | | | 0005 Central Office Supplemental | COORD INNPGM | 1.6 | \$163,101.63 | |
| | | | | DC CONT IMPR | 1.0 | \$175,452.03 | |
| | | 0005 Central Office Supplemental Total | | 2.6 | \$338,553.66 | | |
| | | Classified Total | | | 3.0 | \$384,413.22 | |
| | | 956 Continuous School Improvement Total | | | 3.5 | \$405,175.62 | |
| | 958 Communications | Classified | 0000 General Purpose-unrestricted | DIR COMMUNI | 0.4 | \$52,266.24 | |
| | | | | MGR KDOL | 1.0 | \$103,958.64 | |
| | | | | OPS ENGIN | 1.0 | \$76,675.20 | |
| | | | | PRODUCER | 0.5 | \$38,337.60 | |
| | | | | PUBLIC MGR | 0.5 | \$49,559.64 | |
| | | | | 0000 General Purpose-unrestricted Total | | 3.4 | \$320,797.32 |
| | | | | 0005 Central Office Supplemental | DIR COMMUNI | 0.6 | \$78,399.24 |
| | | | | | PRODUCER | 0.5 | \$38,337.60 |
| | | | | | SP TRANSSPN | 1.0 | \$61,524.24 |
| | | | | | SP TRANSVIET | 1.0 | \$61,524.24 |
| | | | | | 0005 Central Office Supplemental Total | | 3.1 |
| | | 9283 Salesforce.org | PUBLIC MGR | 1.0 | \$99,119.16 | | |
| | | 9283 Salesforce.org Total | | 1.0 | \$99,119.16 | | |
| | | Classified Total | | | 7.5 | \$659,701.80 | |
| | | 958 Communications Total | | | 7.5 | \$659,701.80 | |
| 962 Pre-k-5 Network 2 | Certificated | 0000 General Purpose-unrestricted | NET SUPT P5 | 1.0 | \$162,636.00 | | |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$162,636.00 | |
| | | | Certificated Total | | 1.0 | \$162,636.00 | |
| | | | Classified | 0000 General Purpose-unrestricted | EXE OFF ASST | 0.5 | \$41,143.44 |
| | | | | NET PART | 0.2 | \$25,519.01 | |
| | | | | 0000 General Purpose-unrestricted Total | | 0.7 | \$66,662.45 |
| | 0005 Central Office Supplemental | NET PART | 0.8 | \$102,076.06 | | | |
| | 0005 Central Office Supplemental Total | | 0.8 | \$102,076.06 | | | |
| | Classified Total | | | 1.5 | \$168,738.51 | | |
| | 962 Pre-k-5 Network 2 Total | | | 2.5 | \$331,374.51 | | |
| 963 Pre-k-5 Network 3 | Certificated | 0000 General Purpose-unrestricted | NET SUPT P5 | 1.0 | \$167,515.08 | | |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$167,515.08 | |
| | | | Certificated Total | | 1.0 | \$167,515.08 | |
| | Classified | 0000 General Purpose-unrestricted | EXE OFF ASST | 0.5 | \$41,143.56 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|--|--|---|--|--|--|-----------------------------------|---------------------|--------------|--------------------|
| Central Office | 963 Pre-k-5 Network 3 | Classified | 0000 General Purpose-unrestricted Total | | 0.5 | \$41,143.56 | | | |
| | | | 0005 Central Office Supplemental | NET PART | 1.0 | \$126,403.44 | | | |
| | | | 0005 Central Office Supplemental Total | | 1.0 | \$126,403.44 | | | |
| | | Classified Total | | | | 1.5 | \$167,547.00 | | |
| | | 963 Pre-k-5 Network 3 Total | | | | 2.5 | \$335,062.08 | | |
| | 964 High School Network | Certificated | 0000 General Purpose-unrestricted | ED ALTERN ED | | 1.0 | \$144,079.08 | | |
| | | | | NET SUPER HS | | 1.0 | \$167,515.08 | | |
| | | | | PM HOME HOSP | | 0.4 | \$41,593.32 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 2.4 | \$353,187.48 | | |
| | | | | 0005 Central Office Supplemental | ED INSTRUCT | 1.0 | \$151,284.36 | | |
| | | | | | PM HOME HOSP | 0.6 | \$62,390.04 | | |
| | | | | 0005 Central Office Supplemental Total | | 1.6 | \$213,674.40 | | |
| | | | | 0020 Home & Hospital | TCHR HOM HOS | 5.8 | \$474,578.14 | | |
| | | | | 0020 Home & Hospital Total | | 5.8 | \$474,578.14 | | |
| | | | | 6500 Special Education | TCHR HOM HOS | 4.0 | \$376,627.80 | | |
| | | | | | TCHR SDC NON | 1.0 | \$65,509.20 | | |
| | | | | 6500 Special Education Total | | 5.0 | \$442,137.00 | | |
| | | Certificated Total | | | 14.8 | \$1,483,577.02 | | | |
| | | Classified | 9019 Cross-Age Mentoring Program | CASE MGR24 | 1.0 | \$58,589.28 | | | |
| | | 9019 Cross-Age Mentoring Program Total | | | 1.0 | \$58,589.28 | | | |
| | | Classified Total | | | 1.0 | \$58,589.28 | | | |
| | | 964 High School Network Total | | | 15.8 | \$1,542,166.30 | | | |
| | 965 Middle School Network | Certificated | 0000 General Purpose-unrestricted | NET SUP MID | | 1.0 | \$157,899.00 | | |
| | | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$157,899.00 | | |
| | | | | 9283 Salesforce.org | TSA CLASS10 | 0.8 | \$61,054.00 | | |
| | | | | 9283 Salesforce.org Total | | 0.8 | \$61,054.00 | | |
| | | | | | Certificated Total | | | 1.8 | \$218,953.00 |
| | | | | | Classified | 0000 General Purpose-unrestricted | PM MS OPS | 0.5 | \$26,327.54 |
| | | | | | 0000 General Purpose-unrestricted Total | | | 0.5 | \$26,327.54 |
| | | | | | 0005 Central Office Supplemental | NET PART | 1.0 | \$126,403.44 | |
| | | 0005 Central Office Supplemental Total | | | 1.0 | \$126,403.44 | | | |
| | | 9332 Measure G1 Parcel Tx | PM MS OPS | 0.5 | \$26,327.60 | | | | |
| | | 9332 Measure G1 Parcel Tx Total | | | 0.5 | \$26,327.60 | | | |
| | Classified Total | | | 2.0 | \$179,058.58 | | | | |
| | 965 Middle School Network Total | | | 3.8 | \$398,011.58 | | | | |
| 975 Special Education | Certificated | 0000 General Purpose-unrestricted | COOD HEA SVC | | 0.8 | \$43,444.08 | | | |
| | | | NURSE | | 20.0 | \$1,663,092.76 | | | |
| | | | DIR HEAL SVC | | 1.0 | \$0.00 | | | |
| | | | 0000 General Purpose-unrestricted Total | | 21.8 | \$1,706,536.84 | | | |
| | | | 0005 Central Office Supplemental | COOD HEA SVC | 1.2 | \$65,166.09 | | | |
| | | | | NURSE | 4.2 | \$427,020.00 | | | |
| | | | | TSA CLASS10 | 3.3 | \$184,733.78 | | | |
| | | | | TSA PROGSP11 | 9.8 | \$749,043.40 | | | |
| | | | 0005 Central Office Supplemental Total | | 18.5 | \$1,425,963.27 | | | |
| | | | 3410 Transition Partnership Program | COOD SPED | 0.3 | \$28,665.96 | | | |
| 3410 Transition Partnership Program Total | | 0.3 | \$28,665.96 | | | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | | |
|--|-----------------------|----------------|-------------------------------------|--|----------------------------------|-----------------------|-------------------------------------|--------------|------------------------|------------------------|
| Central Office | 975 Special Education | Certificated | 6500 Special Education | COOD SPED | 5.0 | \$552,972.90 | | | | |
| | | | | EXEDIR PEC | 1.0 | \$151,284.36 | | | | |
| | | | | NURSE | 5.6 | \$444,747.09 | | | | |
| | | | | PSYCH | 31.1 | \$3,037,841.96 | | | | |
| | | | | SOCIAL WRKER | 9.1 | \$576,247.18 | | | | |
| | | | | SPEECH THPST | 53.8 | \$5,032,185.32 | | | | |
| | | | | TCHR ADT PE | 4.0 | \$329,251.30 | | | | |
| | | | | TCHR HEARING | 2.0 | \$182,654.60 | | | | |
| | | | | TCHR RSP | 18.1 | \$1,297,748.30 | | | | |
| | | | | TCHR SDC NON | 1.9 | \$122,816.10 | | | | |
| | | | | TCHR SDC SEV | 18.2 | \$1,273,505.80 | | | | |
| | | | | TCHRVISIMPAI | 3.0 | \$256,803.90 | | | | |
| | | | | TRCHORIENTMO | 3.0 | \$248,176.30 | | | | |
| | | | | TSA CLASS10 | 2.9 | \$223,855.40 | | | | |
| | | | | TSA CLASS11 | 6.0 | \$397,431.24 | | | | |
| | | | | TSA CLASS12 | 1.0 | \$90,536.04 | | | | |
| | | | | TSA PROGSP11 | 2.2 | \$182,555.28 | | | | |
| | | | | 6500 Special Education Total | | | | 167.9 | \$14,400,613.07 | |
| | | | | | | | 6520 Se Project Workability | COOD SPED | 0.8 | \$85,997.64 |
| | | | | 6520 Se Project Workability Total | | | | 0.8 | \$85,997.64 | |
| | | | | | | | 9092 Semp Mental Health | COOD SPED | 1.0 | \$115,963.56 |
| | | | | | | | | SOCIAL WRKER | 8.7 | \$543,666.94 |
| | | | | 9092 Semp Mental Health Total | | | | 9.7 | \$659,630.50 | |
| | | | | | | | 6546 Special Ed: Mental Health Serv | PSYCH | 21.2 | \$1,972,411.94 |
| | | | | 6546 Special Ed: Mental Health Serv Total | | | | 21.2 | \$1,972,411.94 | |
| | | | | Certificated Total | | | | | 240.1 | \$20,279,819.22 |
| | | | | | | Classified | 0000 General Purpose-unrestricted | AIDE TECH | 2.0 | \$84,191.80 |
| | | | | | | | | HEAL ASST | 2.0 | \$64,707.20 |
| | | | | | | | | HEAL ASST BI | 2.0 | \$56,868.39 |
| | | | | | | | | LIC VOCNURSE | 8.0 | \$377,783.31 |
| | | | | | | | | PM HEALT SVC | 1.0 | \$109,178.04 |
| | | | | | | | | SP HEA DATA | 1.0 | \$16,084.22 |
| | | | | | | | | PM NURSING | 1.0 | \$89,830.98 |
| 0000 General Purpose-unrestricted Total | | | | 17.0 | \$798,643.94 | | | | | |
| | | | 3310 Se-idea Basic Grant P194-142 | INTER DEAF2 | 1.6 | \$69,829.51 | | | | |
| | | | | ISS | 3.2 | \$120,615.40 | | | | |
| | | | | INTER DEAF3 | 0.8 | \$36,248.91 | | | | |
| 3310 Se-idea Basic Grant P194-142 Total | | | | 5.6 | \$226,693.82 | | | | | |
| | | | 3410 Transition Partnership Program | CASE MGR24 | 2.8 | \$209,242.32 | | | | |
| | | | | COM RELASST2 | 0.5 | \$29,303.76 | | | | |
| 3410 Transition Partnership Program Total | | | | 3.3 | \$238,546.08 | | | | | |
| | | | 5640 Medi-cal Billing Option | SP DIST FAM | 1.0 | \$66,202.65 | | | | |
| 5640 Medi-cal Billing Option Total | | | | 1.0 | \$66,202.65 | | | | | |
| | | | 6500 Special Education | ADMNASST124 | 1.0 | \$61,524.24 | | | | |
| | | | | ADMNASST3B | 1.0 | \$23,724.88 | | | | |
| | | | | CASE MGR24 | 2.0 | \$117,178.56 | | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | | |
|--|--|----------------|------------------------------------|-------------------------------------|----------------------------------|-----------------------------------|------------------------|-------------|-----------------------|
| Central Office | 975 Special Education | Classified | 6500 Special Education | COM SVC WKR1 | 1.0 | \$45,045.24 | | | |
| | | | | INTER DEAF2 | 1.6 | \$53,384.30 | | | |
| | | | | ISS | 5.6 | \$201,352.60 | | | |
| | | | | LAWCLK3 | 0.6 | \$64,007.88 | | | |
| | | | | OCCU THERA | 12.8 | \$1,246,179.44 | | | |
| | | | | PARA EDUCAT | 37.6 | \$1,234,837.64 | | | |
| | | | | PECFINOPSANL | 1.0 | \$109,178.04 | | | |
| | | | | PHYS THERA | 2.8 | \$268,748.29 | | | |
| | | | | SP DATA MGT | 1.0 | \$100,454.16 | | | |
| | | | | SP TRANSCHI | 1.0 | \$61,524.24 | | | |
| | | | | SP TRANSP | 1.0 | \$61,898.64 | | | |
| | | | | SP TRANSPN | 1.0 | \$24,475.94 | | | |
| | | | | STAFF ATTOR | 1.0 | \$151,413.93 | | | |
| | | | | PM PEC SPEC | 2.0 | \$218,342.16 | | | |
| | | | | 6500 Special Education Total | | | | 74.0 | \$4,043,270.18 |
| | | | | 6520 Se Project Workability | CASE MGR24 | 1.2 | \$89,675.52 | | |
| | | | | | COM RELASST2 | 0.5 | \$29,303.76 | | |
| | 6520 Se Project Workability Total | | | | 1.7 | \$118,979.28 | | | |
| | | | | 6546 Special Ed: Mental Health Serv | ADMNASST124 | 1.0 | \$62,023.20 | | |
| | 6546 Special Ed: Mental Health Serv Total | | | | 1.0 | \$62,023.20 | | | |
| | Classified Total | | | | | 103.6 | \$5,554,359.15 | | |
| | 975 Special Education Total | | | | | 343.7 | \$25,834,178.37 | | |
| | 986 Technology Services | Classified | 0000 General Purpose-unrestricted | COMP OP SR | 1.0 | \$53,290.32 | | | |
| | | | | DATABAS ADM | 1.0 | \$125,471.04 | | | |
| | | | | ED TECH | 1.0 | \$151,284.36 | | | |
| | | | | END SUP SP2 | 1.0 | \$51,159.12 | | | |
| | | | | INFO SYS SP2 | 2.0 | \$220,757.76 | | | |
| | | | | NET ADMINIS1 | 2.0 | \$65,594.81 | | | |
| | | | | NET INFRA SP | 1.0 | \$80,607.72 | | | |
| | | | | SOFT DEV2 | 1.0 | \$100,328.88 | | | |
| | | | | SOFT DEV4 | 1.0 | \$125,471.04 | | | |
| | | | | SP SCH TECH | 5.5 | \$291,781.21 | | | |
| | | | | SP STUD INF3 | 3.0 | \$316,131.84 | | | |
| SR COM TECH | | | | 1.0 | \$66,873.12 | | | | |
| SR NET ADMIN | | | | 2.0 | \$250,442.40 | | | | |
| SR NET ENG | | | | 1.0 | \$125,221.20 | | | | |
| TECH INFOOFF | | | | 1.0 | \$181,016.16 | | | | |
| 0000 General Purpose-unrestricted Total | | | | 24.5 | \$2,205,430.98 | | | | |
| | | | | | | 0005 Central Office Supplemental | SR COM TECH | 1.0 | \$66,342.84 |
| 0005 Central Office Supplemental Total | | | | 1.0 | \$66,342.84 | | | | |
| | | | | | | 3210 Elem&Scdry Schl EmgncyRelief | SP SCH TECH | 2.0 | \$129,116.64 |
| | | | | | | | SR NET ADMIN | 1.0 | \$125,221.20 |
| 3210 Elem&Scdry Schl EmgncyRelief Total | | | | 3.0 | \$254,337.84 | | | | |
| | | | 9024 Oak Pub Ed - OaklandUndivided | SP SCH TECH | 1.0 | \$50,660.10 | | | |
| 9024 Oak Pub Ed - OaklandUndivided Total | | | | 1.0 | \$50,660.10 | | | | |
| Classified Total | | | | | 29.5 | \$2,576,771.76 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|------------------------|--|---|--|--------------|----------------------------------|-----------------------|---------------------|
| Central Office | 986 Technology Services Total | | | | 29.5 | \$2,576,771.76 | |
| | 987 Risk Management | Classified | 0000 General Purpose-unrestricted | PM EMER PREP | 1.0 | \$104,825.28 | |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$104,825.28 | |
| | | | Classified Total | | 1.0 | \$104,825.28 | |
| | | 987 Risk Management Total | | | | 1.0 | \$104,825.28 |
| | 988 Buildings & Grounds | Classified | 0000 General Purpose-unrestricted | GARDENER | 11.0 | \$599,841.12 | |
| | | | | LD GARDENER | 1.0 | \$63,543.12 | |
| | | | 0000 General Purpose-unrestricted Total | | 12.0 | \$663,384.24 | |
| | | | 8150 Ongoing & Major Maintenance | ADMN ASST3 | 1.0 | \$74,822.88 | |
| | | | | ADMNASST124 | 1.0 | \$61,898.64 | |
| | | | | ALARM TECH | 3.0 | \$223,989.52 | |
| | | | | CARPENTER | 11.0 | \$850,040.40 | |
| | | | | COOD BLDGRD | 1.0 | \$114,648.84 | |
| | | | | DIR BLDGRD | 1.0 | \$131,394.48 | |
| | | | | ELECTRICIAN | 8.0 | \$634,262.44 | |
| | | | | EQUIP OPER | 1.0 | \$72,653.04 | |
| | | | | FINAN ACCT2 | 1.0 | \$100,320.24 | |
| | | | | GLAZIER | 1.0 | \$68,569.92 | |
| | | | | LD ELECTRI | 1.0 | \$87,162.24 | |
| | | | | LD LOCKSMITH | 1.0 | \$87,543.60 | |
| | | | | LD PAINTER | 1.0 | \$84,708.24 | |
| | | | | LD PLUM IRRG | 1.0 | \$91,303.68 | |
| | | | | LD STEAMFIT | 1.0 | \$89,191.92 | |
| | | | | LOCKSMITH | 3.0 | \$156,745.95 | |
| | | | | MAINT CON SP | 1.0 | \$41,838.96 | |
| | | | | MGR BLDGRD | 6.0 | \$421,170.34 | |
| | | | | PAINTER | 11.0 | \$850,672.02 | |
| | | | | PLUMBER | 6.0 | \$495,349.48 | |
| | | | | PLUMBER HELP | 1.0 | \$53,291.04 | |
| | | | | ROOFER | 3.0 | \$232,074.72 | |
| | | | | SHEETMET WKR | 2.0 | \$153,104.64 | |
| | | | | SKILL LABOR | 6.0 | \$321,099.36 | |
| | | | | STEAMFITTER | 5.0 | \$404,739.14 | |
| | | | TELECOM TECH | 3.0 | \$224,891.96 | | |
| | | | LD CARPENTER | 1.0 | \$81,139.68 | | |
| | | 8150 Ongoing & Major Maintenance Total | | 82.0 | \$6,208,627.37 | | |
| | | Classified Total | | 94.0 | \$6,872,011.61 | | |
| | 988 Buildings & Grounds Total | | | | 94.0 | \$6,872,011.61 | |
| 989 Custodial Services | Classified | 0000 General Purpose-unrestricted | ADMN ASST3 | 1.0 | \$75,057.15 | | |
| | | | ANALYCUST | 1.0 | \$89,193.36 | | |
| | | | CDC CUST | 7.2 | \$269,509.44 | | |
| | | | CENT BUS MGR | 1.0 | \$103,958.64 | | |
| | | | CUST FD SUP | 3.0 | \$249,564.48 | | |
| | | | CUSTODIAN | 145.8 | \$4,988,024.04 | | |
| | | | ED CUST SVC | 0.7 | \$106,663.44 | | |
| | | | HEAD CUST1 | 12.0 | \$532,653.68 | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | | |
|---|---|-----------------------------------|--|--|----------------------------------|-----------------------|---------------------|-----------------------|
| Central Office | 989 Custodial Services | Classified | 0000 General Purpose-unrestricted | HEAD CUST2 | 6.4 | \$304,047.36 | | |
| | | | | HEAD CUST3 | 4.0 | \$192,785.28 | | |
| | | | | MGR CUST SVC | 1.0 | \$94,318.32 | | |
| | | | | SWEEP OPER | 1.6 | \$65,455.32 | | |
| | | | 0000 General Purpose-unrestricted Total | | | | 184.7 | \$7,071,230.51 |
| | | | 8150 Ongoing & Major Maintenance | CDC CUST | 1.8 | \$67,377.36 | | |
| | | | | CUSTODIAN | 36.2 | \$1,236,008.95 | | |
| | | | | ED CUST SVC | 0.3 | \$45,712.92 | | |
| | | | | HEAD CUST1 | 3.0 | \$133,164.22 | | |
| | | | | HEAD CUST2 | 1.6 | \$76,012.32 | | |
| | HEAD CUST3 | 1.0 | | \$48,196.56 | | | | |
| | SWEEP OPER | 0.4 | \$16,363.95 | | | | | |
| | 8150 Ongoing & Major Maintenance Total | | | | 44.3 | \$1,622,836.28 | | |
| | 9161 Ac Waste Management Authority | MGR SUSTAIN | 0.8 | \$41,736.58 | | | | |
| | 9161 Ac Waste Management Authority Total | | | | 0.8 | \$41,736.58 | | |
| | Classified Total | | | | | 229.8 | \$8,735,803.37 | |
| | 989 Custodial Services Total | | | | | | 229.8 | \$8,735,803.37 |
| | 990 Procurement & Distrib | Classified | 0000 General Purpose-unrestricted | BUYER | 2.0 | \$68,005.92 | | |
| | | | | CONTRACT ANL | 1.0 | \$96,918.36 | | |
| | | | | SR MGR SUPP | 1.0 | \$132,702.24 | | |
| | | | | 0000 General Purpose-unrestricted Total | | | | 4.0 |
| | Classified Total | | | | | 4.0 | \$297,626.52 | |
| | 990 Procurement & Distribution Total | | | | | | 4.0 | \$297,626.52 |
| | 991 Food Services | Classified | 3210 Elem&Scdry Schl EmgncyRelief | MGR SUSTAIN | 0.4 | \$20,868.21 | | |
| | | | | 3210 Elem&Scdry Schl EmgncyRelief Total | | | | 0.4 |
| 3212 ESSER II Elem & Sec Emerg Rel | | | | FS SV ASST1 | 4.7 | \$118,403.20 | | |
| PROD ASST10 | | | | 6.0 | \$177,908.40 | | | |
| 3212 ESSER II Elem & Sec Emerg Rel Total | | | | 10.7 | \$296,311.60 | | | |
| Classified Total | | | | | 11.1 | \$317,179.81 | | |
| 991 Food Services Total | | | | | | 11.1 | \$317,179.81 | |
| 992 Warehouse Distributio | Classified | 0000 General Purpose-unrestricted | STOCKCLK | 1.0 | \$49,173.12 | | | |
| | | | TRUCK1 | 7.5 | \$421,669.44 | | | |
| | | | 0000 General Purpose-unrestricted Total | | | | 8.5 | \$470,842.56 |
| | | | 3212 ESSER II Elem & Sec Emerg Rel | STOCKCLK | 1.0 | \$47,063.52 | | |
| 3212 ESSER II Elem & Sec Emerg Rel Total | | | | 1.0 | \$47,063.52 | | | |
| Classified Total | | | | | 9.5 | \$517,906.08 | | |
| 992 Warehouse Distribution Total | | | | | | 9.5 | \$517,906.08 | |
| 995 Transportation | Classified | 0000 General Purpose-unrestricted | ED TRANSPORT | 1.0 | \$151,284.36 | | | |
| | | | SP TRANSP | 1.0 | \$61,524.24 | | | |
| | | | 0000 General Purpose-unrestricted Total | | | | 2.0 | \$212,808.60 |
| | | | 0720 Unrest Transportation | COOD CLASS | 1.0 | \$31,439.44 | | |
| 0720 Unrest Transportation Total | | | | 1.0 | \$31,439.44 | | | |
| Classified Total | | | | | 3.0 | \$244,248.04 | | |
| 995 Transportation Total | | | | | | 3.0 | \$244,248.04 | |
| 998 School Contingency F | Certificated | 0000 General Purpose-unrestricted | AP MIDDLE | 0.3 | \$26,964.84 | | | |
| | | | PRIN ELE SM | 1.0 | \$97,890.02 | | | |

Oakland Unified School District Position Control Summary for 2021-22 Budget Adoption
General Fund Only - Does not include School Site One Time Money Allocations - To be revised after budget adoption

| | |
|-----------|------------------|
| Fund | General Fund |
| Fund Type | (Multiple Items) |
| Year | 2021-22 |

| Site Type | Site Code | Classification | Resource Code | Job Class | Data Sum of FTE Auth Accum | Sum of Account Amount | |
|-----------------------------|--|---|--|-------------------------------------|----------------------------------|-------------------------|--------------------|
| Central Office | 998 School Contingency F | Certificated | 0000 General Purpose-unrestricted | TCHR REPLACE | 15.5 | \$1,221,527.32 | |
| | | | | TCHR STIP | 1.0 | \$41,526.36 | |
| | | | 0000 General Purpose-unrestricted Total | | 17.8 | \$1,387,908.54 | |
| | | | Certificated Total | | 17.8 | \$1,387,908.54 | |
| | | Classified | 0000 General Purpose-unrestricted | PM CLASS | 1.0 | \$103,958.64 | |
| | | | 0000 General Purpose-unrestricted Total | | 1.0 | \$103,958.64 | |
| | | | Classified Total | | 1.0 | \$103,958.64 | |
| | | 998 School Contingency Funds Total | | | 18.8 | \$1,491,867.18 | |
| | | 999 Districtwide Expenses | Certificated | 0050 Employees On Loan | TCHRSTRENGIM | 1.0 | \$97,980.24 |
| | | | | 0050 Employees On Loan Total | | 1.0 | \$97,980.24 |
| | | | Certificated Total | | 1.0 | \$97,980.24 | |
| | 999 Districtwide Expenses Total | | | 1.0 | \$97,980.24 | | |
| Central Office Total | | | | | 1,331.5 | \$90,977,131.69 | |
| Grand Total | | | | | 4,437.7 | \$287,563,244.20 | |

**SUMMARY OF
2021-2022
COVID 19
BUDGET
ALLOCATION**

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund COVID-19 Resources - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

| | |
|---------------|------------------|
| Fund | General Fund |
| Resource Type | Restricted |
| Site Type | (Multiple Items) |

| Sum of 2021-22 Budget Allocation | | | |
|---|------------------------------------|---------------------------|-----------|
| Resource Code | Site Code | Object Classification | Total |
| 3210 Elem&Scdry Schl EmgncyRelief | 909 Academic Innovation | 2 - Classified Salaries | \$195,153 |
| | | 3 - Benefits | \$64,276 |
| | 913 Chief Of Operations | 1 - Certificated Salaries | \$99,790 |
| | | 2 - Classified Salaries | \$149,817 |
| | 929 Office Of Equity | 3 - Benefits | \$86,241 |
| | | 2 - Classified Salaries | \$290,820 |
| | 944 Human Resources Services, Supp | 3 - Benefits | \$153,970 |
| | | 2 - Classified Salaries | \$177,317 |
| | 946 Legal Counsel | 3 - Benefits | \$77,987 |
| | | 2 - Classified Salaries | \$73,975 |
| | 948 Research Assessment & Data | 3 - Benefits | \$42,779 |
| | | 2 - Classified Salaries | \$52,929 |
| | 950 Strategic Resource Planning | 3 - Benefits | \$31,985 |
| 2 - Classified Salaries | | \$65,629 | |
| 986 Technology Services | 3 - Benefits | \$16,967 | |
| | 2 - Classified Salaries | \$254,338 | |
| | 4 - Books & Supplies | \$139,682 | |
| 991 Food Services | 2 - Classified Salaries | \$1,768,443 | |
| | 3 - Benefits | \$233,474 | |
| 999 Districtwide Expenses | 7 - Other Outgo | \$75,859 | |
| 3212 ESSER II Elem & Sec Emerg Rel | 101 Allendale | 7 - Other Outgo | \$170,970 |
| | | 1 - Certificated Salaries | \$55,586 |
| | 105 Burckhalter | 3 - Benefits | \$21,673 |
| | | 1 - Certificated Salaries | \$52,731 |
| | 116 Franklin | 3 - Benefits | \$21,941 |
| | | 1 - Certificated Salaries | \$65,509 |
| | 117 Fruitvale | 3 - Benefits | \$26,729 |
| | | 1 - Certificated Salaries | \$55,586 |
| | 118 Garfield | 3 - Benefits | \$24,347 |
| | | 1 - Certificated Salaries | \$55,586 |
| | 122 Grass Valley | 3 - Benefits | \$24,347 |
| | | 1 - Certificated Salaries | \$58,765 |
| | 125 New Highland Academy | 3 - Benefits | \$21,055 |
| | | 1 - Certificated Salaries | \$55,586 |
| | 131 Laurel | 3 - Benefits | \$39,134 |
| | | 1 - Certificated Salaries | \$59,560 |
| 136 Horace Mann | 3 - Benefits | \$23,581 | |
| | 1 - Certificated Salaries | \$55,586 | |
| 146 Piedmont Avenue | 3 - Benefits | \$24,347 | |
| | 1 - Certificated Salaries | \$55,586 | |
| 166 Howard | 3 - Benefits | \$24,347 | |
| | 1 - Certificated Salaries | \$174,706 | |
| 170 Hoover | 3 - Benefits | \$58,356 | |
| | 1 - Certificated Salaries | \$53,585 | |
| | | 3 - Benefits | \$22,112 |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund COVID-19 Resources - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

| | |
|---------------|------------------|
| Fund | General Fund |
| Resource Type | Restricted |
| Site Type | (Multiple Items) |

| Sum of 2021-22 Budget Allocation | | | |
|---|------------------------------------|---------------------------|-----------|
| Resource Code | Site Code | Object Classification | Total |
| 3212 ESSER II Elem & Sec Emerg Rel | 178 Bridges Academy @ Melrose | 1 - Certificated Salaries | \$65,509 |
| | | 3 - Benefits | \$26,729 |
| | 182 Martin Luther King Jr. K-3 | 1 - Certificated Salaries | \$62,541 |
| | | 3 - Benefits | \$15,016 |
| | 186 International Community School | 1 - Certificated Salaries | \$131,486 |
| | | 3 - Benefits | \$57,241 |
| | 194 Sankofa United Elem | 1 - Certificated Salaries | \$134,990 |
| | | 3 - Benefits | \$59,816 |
| | 204 West Oakland Middle | 1 - Certificated Salaries | \$81,144 |
| | | 3 - Benefits | \$38,462 |
| | 206 Bret Harte Middle | 1 - Certificated Salaries | \$206,048 |
| | | 3 - Benefits | \$86,855 |
| | 210 Edna Brewer Middle | 1 - Certificated Salaries | \$74,665 |
| | | 3 - Benefits | \$45,079 |
| | 211 Montera Middle | 1 - Certificated Salaries | \$75,785 |
| | | 3 - Benefits | \$24,687 |
| | 212 Roosevelt Middle | 1 - Certificated Salaries | \$21,441 |
| | | 3 - Benefits | \$10,587 |
| | 213 Westlake Middle | 1 - Certificated Salaries | \$59,927 |
| | | 3 - Benefits | \$28,604 |
| | 219 Frick Impact Academy MS | 1 - Certificated Salaries | \$217,051 |
| | | 3 - Benefits | \$83,064 |
| | 236 Urban Promise Academy | 1 - Certificated Salaries | \$15,483 |
| | | 3 - Benefits | \$5,573 |
| | 301 Castlemont High School | 1 - Certificated Salaries | \$168,993 |
| | | 3 - Benefits | \$83,627 |
| | 303 McClymonds High School | 1 - Certificated Salaries | \$145,890 |
| | | 3 - Benefits | \$59,397 |
| | 304 Oakland High School | 1 - Certificated Salaries | \$112,354 |
| | | 3 - Benefits | \$25,618 |
| | 306 Skyline High School | 1 - Certificated Salaries | \$63,657 |
| | | 3 - Benefits | \$29,731 |
| | 309 Bunche Academy | 1 - Certificated Salaries | \$84,551 |
| | 3 - Benefits | \$34,999 | |
| 310 Dewey High School | 1 - Certificated Salaries | \$207,093 | |
| | 3 - Benefits | \$89,463 | |
| 335 Life Academy | 1 - Certificated Salaries | \$77,388 | |
| | 3 - Benefits | \$25,076 | |
| 901 Chief of Staff | 4 - Books & Supplies | \$8,302,740 | |
| 903 Office Of Chief Academic Offic | 1 - Certificated Salaries | \$4,031,933 | |
| | 3 - Benefits | \$968,067 | |
| | 4 - Books & Supplies | \$6,151,019 | |
| 905 Office Of Sr. Business Officer | 4 - Books & Supplies | \$300,000 | |
| 913 Chief Of Operations | 4 - Books & Supplies | \$4,440,194 | |
| 929 Office Of Equity | 2 - Classified Salaries | \$58,589 | |

Oakland Unified School District Budget Allocation Summary Budget Model 19 for 2021-22 Budget Adoption
General Fund COVID-19 Resources - Does not include Expanded Learning Site Based One Time Money Allocations - To be revised after budget adoption

| | |
|---------------|------------------|
| Fund | General Fund |
| Resource Type | Restricted |
| Site Type | (Multiple Items) |

| Sum of 2021-22 Budget Allocation | | | |
|---|------------------------------------|---|---------------------|
| Resource Code | Site Code | Object Classification | Total |
| 3212 ESSER II Elem & Sec Emerg Rel | 929 Office Of Equity | 3 - Benefits | \$37,211 |
| | 940 Board Of Education | 1 - Certificated Salaries | \$368,947 |
| | | 2 - Classified Salaries | \$50,569 |
| | | 3 - Benefits | \$199,183 |
| | | 4 - Books & Supplies | \$1,141,927 |
| | | 2 - Classified Salaries | \$209,685 |
| | 942 Labor Relations | 3 - Benefits | \$122,036 |
| | 944 Human Resources Services, Supp | 4 - Books & Supplies | \$716,696 |
| | 946 Legal Counsel | 5 - Other Services and Operating Expenditures | \$500,000 |
| | 986 Technology Services | 4 - Books & Supplies | \$4,567,551 |
| | 989 Custodial Services | 4 - Books & Supplies | \$2,692,500 |
| | 991 Food Services | 2 - Classified Salaries | \$297,312 |
| | | 3 - Benefits | \$205,899 |
| | | 4 - Books & Supplies | \$416,456 |
| | 992 Warehouse Distribution | 2 - Classified Salaries | \$47,064 |
| 3 - Benefits | | \$33,037 | |
| 999 Districtwide Expenses | 4 - Books & Supplies | \$1,358,746 | |
| | 7 - Other Outgo | \$2,213,602 | |
| 7425 Expanded Learning Oppor | 903 Office Of Chief Academic Offic | 4 - Books & Supplies | \$22,406,872 |
| | 909 Academic Innovation | 2 - Classified Salaries | \$570,987 |
| | | 3 - Benefits | \$322,141 |
| Grand Total | | | \$70,919,325 |

**BOARD APPROVED
REVISED BUDGET
REDUCTION
OPTIONS & BRIDGE
PLAN FOR FISCAL
YEAR 2021-2022**



| | |
|---|--------------|
| Board Office Use: Legislative File Info. | |
| File ID Number | 21-0254 |
| Introduction Date | 4/28/2021 |
| Enactment Number | 21-0626 |
| Enactment Date | 4/28/2021 os |

Board Cover Memorandum

To Board of Education

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

Meeting Date April 28, 2021

Subject Resolution No 2021-0254 - Approving the District's Revised 2021-22 Budget Reduction Options and Bridge Plan for the Fiscal Year 2021-2022 Budget

Ask of the Board Adoption by the Board of Education of Resolution No. 2021-0254 - Approving the District's Revised 2021-22 Budget Reduction Options and Bridge Plan for the Fiscal Year 2021-2022 Budget

Background Since 2020-21 Budget Adoption, District staff has projected that it would need to reduce \$16 million dollars in expenditures for the 2021-22 fiscal year. On February 28, 2021, District staff developed and presented, for first reading, the 2021-22 Budget Reduction Options and Bridge Plan ("Plan").

During the analysis and discussions regarding the District's priorities, organizational status, and finances, it was challenging to timely identify specific District-wide priorities and options for ongoing modified or suspended investments. To ensure timely development of the Budget and in preparation for ongoing recommendation for reductions in the 2022-23 Fiscal Year, District staff recommended the Plan for the 2021-22 Fiscal Year.

District staff have since presented and the Board has approved the Fiscal Sustainability Plan (February 24, 2021) as well as hosted special meetings regarding the one-time resources (March 16, 2021) and the March 1, 2021 letter from FCMAT (March 31, 2021).

Discussion

District staff is now proposing to amend and then adopt the Revised 2021-22 Budget Reduction Options and Bridge Plan (“Revised Plan”) as follows (compared with what was presented on February 24, 2021):

The 2021-22 Budget Reductions and One-Time Bridge Plan of ~~\$20,765,000~~ \$19,400,000 are listed in the attachment and summarized as follows below:

- Budget Reductions - ~~\$4,765,000~~ \$3,400,000
 - ~~Reductions in Staff from 2020-21 Budget Resolution – \$1,365,000~~
 - Eliminate Contribution to Student Nutrition - \$1,600,000
 - Central Office Reductions from Reorganization of Police Services **with** Full Deployment of the George Floyd Resolution - \$1,800,000
- One-Time Bridge Plan - \$16,000,000
 - Elementary and Secondary Emergency Relief (ESSER) II - \$11,000,000
 - Assembly Bill (AB) 1840 - \$5,000,000

With respect to the elimination of “Reductions in Staff from 2020-21 Budget Resolution - \$1,365,000,” the Board has indicated its desire to use one-time funds to restore, on a one-time basis, reductions in staff stemming from enrollment declines. This list included the positions that were reduced (ongoing) but which the Board subsequently retained for one year (2020-21) by Board Resolution No. 1920-0214.

The Board needs to be aware that the elimination of this budget reduction is at a cost of \$1,365,000 per year. These ongoing reductions will be implemented for 2022-23 unless the Board directs otherwise.

In its April 16, 2021 response to the District’s 2020-21 Second Interim Budget Report, the Alameda County Office of Education (“ACOE”) wrote that it “has not received OUSD’s board-approved budget-balancing solutions or a timeline of its implementation aside from OUSD’s short-term stabilization ‘Bridge Plan’. The District must address the structural deficit including a detailed plan of action and status updates to the County Trustee and ACOE.”

The County Trustee also recently wrote to the District to request, “per ACOE’s directive on their 1st Interim letter [,] that ‘Board-approved and identified budget-balancing solutions’ be included” in the multi-year projects at Third Interim and at 2021-22 budget adoption. “Specifically, I am requesting that the MYP for the combined \$58,583,000 for the 2022-23

fiscal year have explicit wording as to how the District plans to address the deficit defined as other adjustments in the 2nd interim report.”

This means that the District cannot simply lean on the Revised Plan, but must be specific regarding its plan of action to address reductions for 2022-23 by Third Interim, which is scheduled to be presented to the Board on May 26, 2021. Without such specificity, the District faces a serious risk of having ACOE reject its 2021-22 budget, despite the one-time resources.

Fiscal Impact

\$3.4 million in savings from ongoing reductions and the use of \$11 million from Elementary and Secondary Emergency Relief (ESSER) II and \$5 million from the District’s 2021 allocation under Assembly Bill No. 1840 to cover the remaining \$16 million deficit for 2021-22.

Attachment(s)

- Resolution No. 2021-0254 - Approving the District's Revised 2021-22 Budget Reduction Options and Bridge Plan for the Fiscal Year 2021-2022 Budget
- Oakland Unified School District 2021-22 Budget Reduction Option & Strategy List - Version 2
- April 16, 2021 Letter from Alameda County Office of Education Re: 2020-21 Second Interim Budget Report
- April 21, 2021 Letter from Trustee Learned Re: Budget Development Multi-Year-Projects

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

Resolution No. 2021-0254

**Approving the District's Revised 2021-22 Budget Reduction Options and Bridge Plan for the
Fiscal Year 2021-2022 Budget**

WHEREAS, the Board of Education (“Board”) recognizes that, in order to improve opportunities and outcomes for all students in the Oakland Unified School District (“District” or “OUSD”) and close equity gaps for the District’s historically underserved and most vulnerable students, the District must ensure that it remains fiscally solvent in the next three (3) school years, as well as years to come;

WHEREAS, the Board desires to minimize the impact of any budget reductions on the level of service, quality of staff, and education programs for District students;

WHEREAS, the District’s Second Interim Financial Report for the Quarter ending January 31, 2021 showed that the District is not currently insolvent and is not likely to become insolvent during the current year, provided it does not permit its expenditures to exceed its revenues and shows that the District must timely take prudent actions in order to remain solvent in Fiscal Year 2022-2023 and subsequent years;

WHEREAS, Alameda County Office of Education’s response to the District First Interim budget requested that the District provide “a list of Board-approved and identified budget-balancing solutions on or before March 16, 2021”;

WHEREAS, District staff presented the 2021-22 Budget Reduction Options and Bridge Plan to the Board on February 24, 2021;

WHEREAS, during the March 16, 2021 Special Meeting, Board member requested that there be no reductions in (i) positions at any school site due to enrollment decline, (ii) positions at Blueprint/Cohort 1 and 2 schools, or (iii) Assistant Principals and other positions that were slated to be reduced pursuant to Resolution No. 1920-0214;

WHEREAS, the Board recognizes that the use of one-time money must be for one-time purposes and the Board commits to reduce every position funded by one-time funds in 2021-22 in 2022-23 for the 2023-24 fiscal years;

WHEREAS, ACOE and the County Trustee have requested that the District explicitly state how it plans to make \$58,583,000 in reductions for the 2022-23 by Third Interim, which is scheduled to be presented May 26, 2021.

NOW, THEREFORE, BE IT RESOLVED, the Board the Board agrees to adopt the Revised Budget Options and Bridge Plan ("Revised Plan") as follows:

- Ongoing Budget Reductions - \$3,400,000
 - Eliminate Annual Contribution from General Fund (Fund 01) to Student Nutrition (Fund 13) - \$1,600,000
 - Central Office Reductions from Reorganization of Police Services with Full Implementation of the George Floyd Resolution - \$1,800,000
- One-Time Bridge Plan – Proposed for up to \$16,000,000
 - Elementary and Secondary Emergency Relief (ESSER) II - \$11,000,000
 - Assembly Bill (AB) 1840 - \$5,000,000; and

BE IT FURTHER RESOLVED, the Board recognizes that the Revised Plan primarily includes one-off solutions to the District's 2021-22 deficit and that such solutions do not address and could delay the long-term fiscal sustainability of the District and the Board is committed to finding and approving additional budget solutions for the subsequent two fiscal years (2022-23 and 2023-24) to ensure the long-term fiscal solvency of the District by adopting budget-balancing solutions in the multi-year projections at Third Interim and at 2021-22 budget adoption.

PASSED AND ADOPTED by the Board of Education of the Oakland Unified School District this 28th day of April, 2021, by the following vote:

PREFERENTIAL AYE: Student Director Jessica Ramos

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None
Gary Yee, Mike Hutchinson, Aimee Eng, VanCedric Williams, Clifford Thompson,

AYES: Vice President Benjamin "Sam" Davis, President Shanthi Gonzales

NOES: None

ABSTAINED: None

RECUSED: None

ABSENT: Student Director Samantha Pal

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 _____
_____ April 28, 2021.

| Legislative File | |
|--------------------|-----------|
| File ID Number: | 21-0254 |
| Introduction Date: | 4/28/2021 |
| Enactment Number: | 21-0626 |
| Enactment Date: | 4/28/2021 |
| By: | os |

OAKLAND UNIFIED SCHOOL DISTRICT



Shanthi Gonzales
President, Board of Education



Kyla Johnson-Trammell
Superintendent and Secretary, Board of Education

Oakland Unified School District 2021-22 Budget Reduction Option & Strategy List - Version 2

| | | |
|---|----|---------------------|
| Target Amount | \$ | 16,000,000 |
| Total Actual Proposed Reductions - Revised | \$ | (3,400,000) |
| Total Proposed Bridge Option from ESSER II & AB 1840 | \$ | (16,000,000) |
| Remaining Reductions to Achieve/(Excess Available over Target) | \$ | (3,400,000) |

| Number | Date of Final Decision/Analysis Completion in Preparation for Recommendation | Option Type | FTE | Projected Reductions | Strategy/Description |
|--------------|--|---|------|----------------------|---|
| 1 | 4/28/2021 | Reduction in Staff from 2020-21 | 8.00 | \$ 1,365,000 | Resolution 1920-0214 called for a reduction of Assistant Principals & Classified Staff in 2020-21 which was later extended for one year with payments from the Fund Balance |
| 2 | 4/28/2021 | Eliminate Contribution | | \$ 1,600,000 | \$1.6MM was recently awarded in 2020-21; however, the Historical Contribution that needs to be eliminated and the Fund is forced to live within its own means as the General Fund has made reductions annually AND provided a contribution to the Nutrition Budget. |
| 3 | 4/28/2021 | Central Office Reductions from Re-organization of Police Services | | \$ 1,800,000 | The police department budget is being transitioned to the new home departments and all funding for sworn police officers will move to Community Schools along with the associated positions and other funding aligned to the scope of the George Floyd Resolution. It has also been recommended that all/a portion of any remaining unspent 2020-21 balance be provided as carryover to support the transition of this initiative for no more than two years. |
| 4 | 4/28/2021 | Use One-Time - Elementary and Secondary Emergency Relief II (ESSER II - \$57M) Funding to Bridge Necessary Reductions and allow time for planning and strategizing for 2022-23 recommendation and implementation. | | \$ 11,000,000 | ESSER II provides the following allowances: Other activities that are necessary to maintain operations and continuity of services and continuing to employ existing staff. |
| 5 | 4/28/2021 | Use One-Time AB1840 (\$16M) Resources to bridge necessary reductions and allow time for planning and strategizing for 2022-23 recommendations and implementation. | | \$ 5,000,000 | The District will receive \$16 M from its Assembly Bill (AB) 1840 Allocation as adopted in the Governor's 2020-21 Budget. This amount will be recognized as of the 2021-22 Second Interim as our District Audit and an outstanding analysis of department allocations will be complete/in progress; thus, completing our obligations to recognize these resources. |
| 6 | Dec-21 | Realignment of General Fund Base, Supplemental, and Other Grant Funded/Restricted Positions and Expenditures | | \$ - | It is recommended that the District continue to work through the financial and operational modeling for this area to recommend and implement an option for implementation in the 2022-23 Fiscal Year. This activity will align Base, Supplemental, and Concentration allocations, to include revising the methodology for supplemental and concentration dollars. It is recommended that we use the 2021-22 year to develop the pathway to align salaries with affordability and determine what areas of adjustment we need to recommend for reduction for the 2022-23 year. This is critical in how the can continue to afford small community schools, class sizes, and support at the levels it seeks and secure the desired outcomes academically and financially in the goal to return to a Positive Financial Status. |
| 7 | Dec-21 | Initiate a District Administrative/Central Re-Organization Analysis and Recommend a Plan to align support services needed and clarify departmental priorities, roles, and goals. | | \$ - | In an effort to reduce reductions to school sites, the District has made reductions to "Central" Services and the impact year over year has caused operational gaps and areas of focus that need definition and assurance that services can be met and sustained compliantly. The areas of deficiencies identified in various audit and programmatic review findings stem from the lack of alignment in services and clarification of roles and responsibilities due to the evolutions of change that have been deployed, but not managed. |
| 8 | Dec-21 | Early Retirement Incentive | | \$ - | This would be a strategy to research, analyze, and if viable deploy in 2022-23 as it takes several months to develop these long term annuity plans. |
| Total | | | - | \$ 19,400,000 | |



Alameda County Office of Education

L. K. Monroe Superintendent of Schools

April 16, 2021

Shanthi Gonzales, President
Board of Education
Oakland Unified School District
1000 Broadway, Suite 680
Oakland, CA 94607

RE: 2020-21 Second Interim Budget Report

Dear President Gonzales,

The Oakland Unified School District (OUSD) filed a QUALIFIED certification of the District's 2020-21 Second Interim Budget Report with the Alameda County Office of Education (ACOE). In accordance with Education Code (EC) Section 42131, ACOE reviewed the Second Interim Budget Report, based on standards and criteria for fiscal stability adopted by the State Board of Education pursuant to EC Section 33127.

Based on ACOE's review and analysis, the Second Interim Budget Report approved by OUSD's Governing Board (Board) on March 10, 2021, accurately reflects the financial status of the district. ACOE, therefore, concurs with the District's QUALIFIED certification with our comments outlined below.

LCFF Revenue Projections & Average Daily Attendance (ADA)

In consultation with the CDE, ACOE has confirmed OUSD will be funded in 2020-21 based on its corrected 2019-20 P-2 ADA report, plus additional Charter ADA for those charters that ceased operation during or after the 2019-20 school year. OUSD was not required to apply for this funding with the Growth Funding application and has received a total of 212.21 P-2 ADA from closed Charters both within and outside Alameda County. ACOE has shared this information with the District's fiscal staff and is pleased that ACOE's former LCFF ADA concerns have been resolved.

As expressed in ACOE's First Interim correspondence, OUSD projects continued declining enrollment throughout its Multiyear Budget Projection (MYP). While current "hold-harmless" legislation mitigates these declines through 2021-22, this legislation is set to expire in 2022-23. The COVID-19 pandemic has created even more uncertainty around enrollment; therefore, we believe that a conservative approach is important for LEAs. ACOE advises the District to create plans for additional budget-balancing solutions in case enrollment projections fail to materialize.

Multivear Budget Projection (MYP) – District’s Required Cuts

OUSD’s 2020-21 Second Interim Multiyear Budget Projection (MYP) includes unidentified ongoing expenditure reductions that have increased since its First Interim Budget Report, showing limited progress to identify or incorporate budget-balancing solutions into the budget. For example, the District’s First Interim Budget Report included \$52 million in combined unidentified reductions from 2021-22 through 2022-23. These unidentified reductions have increased to \$61.8 million within the District’s Second Interim MYP. The District’s Second Interim MYP includes \$5.7 million in combined salary reductions to 2021-22, as well as \$3.2 million in unidentified reductions, “Other Adjustments”. Further, the District includes \$58.6 million in unidentified combined reductions to 2022-23. While the District’s submitted MYP demonstrates the ability to meet its minimum Reserve for Economic Uncertainties for the current and subsequent fiscal years, once the unidentified reductions are removed, the District has a **negative 1.56%** Reserve for Economic Uncertainty (REU) in 2022-23.

As expressed during the public disclosure communication, in the Second Interim packet and Public Disclosure documents, ongoing expenditures are balanced on one-time revenue but are carried forward throughout OUSD’s Multiyear Budget Projections. For example:

- Salaries and Benefits, in total at Adopted Budget, were projected at \$464 million; as of the Second Interim, before accounting for the effects of this most recent Tentative Agreement, Salaries and Benefits in total are budgeted at \$509 million and increase annually within the MYP.
- The District’s financial analysis projects the District is required to implement **\$3.2 million** in budget-balancing solutions in 2021-22 and **\$58.6 million in 2022-23**.
- ACOE is still awaiting a detailed plan for how OUSD will address these ongoing budgetary shortfalls.

ACOE has not received OUSD’s board-approved budget-balancing solutions or a timeline of its implementation aside from OUSD’s short-term stabilization “Bridge Plan”. The District must address the structural deficit including a detailed plan of action and status updates to the County Trustee and ACOE. ACOE’s First Interim letter clearly expressed ACOE’s expectation to receive with OUSD’s Second Interim Report a list of Board-approved and identified budget-balancing solutions on or before March 16, 2021. ACOE received OUSD’s resolution to approve its Second Interim Budget Report, which includes an executive summary of short-term solutions and the use of one-time funds as a “Bridge Plan” to aid the District with its budget prioritization. Most notable is the District plans to use \$5 million of its tentative 2021-22 AB 1840 grant funds as a one-time solution to defer implementing budgetary solutions. As a reminder, AB1840 funds are contingent on OUSD right-sizing its budget, addressing its structural deficit, while creating stability for the students most at risk. ACOE understands the “Bridget Plan” resolution (File ID: 21-0497) was read to the Board in February, but will be formally presented to the Board at the end of April 2021 for action. While we recognize the District’s efforts to meet ACOE’s request amid many dueling priorities, it is important to note that the district's process has yet to meet the

true intention for the District to be clear to its stakeholders regarding the structural deficit and needed budget-balancing solutions.

Health Benefits and Governing Board (HBGB)

As mentioned at Second Interim and within ACOE's Corrective Action Audit review process, ACOE understands there is an unrecognized HBGB liability for the District, and it is recommended the District work toward designating a portion of its fund balance to address this potential obligation. While the District works to confirm the amount with its stakeholders, the next reporting period (Third Interim) must include a tentative designation in the District's fund balance and throughout its MYP to address this obligation.

Blueprint for Quality Schools Progress

As mentioned at First Interim, ACOE recognizes moving forward with OUSD's Blueprint for Quality Schools taskforce is a necessary process as the district continues to decline in enrollment. It is imperative that OUSD continue facility discussions and implement action plans that support fiscal sustainability and improved school quality in the 2020-21 fiscal year and beyond.

Debt Issuance

We would like to remind the District of the statutory requirements for debt issuance for school districts with qualified or negative interim report certifications in the current or prior year. According to EC Section 42133(a), *"a school district that has a qualified or negative certification in any fiscal year may not issue, in that fiscal year or in the next succeeding fiscal year, certificates of participation, tax anticipation notes, revenue bonds, or any other debt instruments that do not require the approval of the voters of the district ...unless the county superintendent of schools determines...that the district's repayment of that indebtedness is probable."*

Please ensure that any debt instruments that do not require the approval of the voters of the District are submitted to our office at least 30 days prior to the District's Board action in accordance with Education Code Section 17150.1 and Assembly Bill 2197.

Collective Bargaining

We would like to remind the District of the requirements of Government Code (GC) Section 3547.5 and Assembly Bill (AB) 1200 (Statutes of 1991, Chapter 1213) on the public disclosure of collective bargaining agreements. As a qualified District, OUSD is required to provide ACOE with an analysis of the cost of any settlement and its impact on the operating budget at least 10 working days prior to the date the District Governing Board will take action on the proposed agreement.

Cash Flow Concerns

Due to the State's reliance on apportionment deferrals, we encourage all LEAs to closely monitor their cash flow throughout the course of operation. For LEAs throughout the state, the need to retain reserves above the minimum is a necessity. As of April 2021, OUSD utilized a temporary \$7 million loan to the General Fund. OUSD is also expected to participate in a Tax Revenue Anticipation Note (TRAN) of \$30 million to mitigate the impact of the deferrals. This is expected to be repaid in full by December 2021 from OUSD's State Apportionments. As a reminder, the effects of these deferrals, coupled with the removal of hold-harmless ADA provisions in 2022-23, will pose cash concerns for LEAs in the foreseeable future. We encourage governing boards to thoughtfully identify and implement budget adjustments throughout the course of operation, as well as vigorously monitor the LEA's cash position.

Conclusion

While the one-time revenues from state and federal resources have helped navigate the COVID-19 pandemic, when they expire in 2022-23, many LEAs will be faced with the same financial pressures that lead to structural deficits prior to the pandemic. As a result, ACOE cautions the District to remain vigilant about its budget and fiscal practices.

The District is required to continue to update ACOE bi-weekly on its progress in identifying the \$61.8 million in reductions and/or revenue enhancements. It is important to note that during this time, OUSD must remain resolute in its commitment to the District's fiscal solvency.

We want to acknowledge and express our appreciation to the District staff, the Board, and the community for their continued diligence and hard work. If you have any questions or concerns regarding our review process, please feel free to call me at (510) 670-4140.

Sincerely,



L.K. Monroe
Alameda County Superintendent of Schools

cc: Board of Education, Oakland USD
Dr. Kyla Johnson-Trammell, Superintendent, Oakland USD
Lisa Grant-Dawson, Chief Business Official, Oakland USD
Tony Thurmond, State Superintendent of Public Instruction, CDE
Chris Learned, Fiscal Oversight Trustee
Dr. Candi Clark, Associate Superintendent of Business Services, ACOE
Shirene Moreira, Interim Chief of District Business & Advisory Services, ACOE

Memo

To: Kyla Johnson-Trammell, Superintendent
Lisa Grant-Dawson, Chief Business Official

From: Chris Learned, Fiscal Oversight Trustee

cc: L.K. Monroe
Dr. Candi Clark
Shirene Moreira
Luz CõZares

Date: April 21, 2021

Re: Budget Development Multi-Year-Projects

As a follow-up to our check-in calls last week, I submit this memo as a reminder that School Services of California and FCMAT recommend relative to the Multi-Year Projections for the out years of the 2021-22 budget. Yesterday I asked Mike Fine for some clarity on the recommendation, to which he responded with the following:

“You have asked for some thoughts and best practices when considering analysis and presentation of multi-year financial data given the significant amount of one-time resources LEAs are receiving in pandemic relief. Let me address this by starting with some basic budgeting principles.

1. The process of resource allocation starts with a plan – LCAP, in-person transition, ELO – that is focused on student achievement and social-emotional growth.
2. LEAs should look at all funds and sources in developing a financial plan that supports the LCAP, in-person, ELO, plan. All the different puzzle pieces that represent all the funding resources come together to form the picture of the District.
3. LEAs should always use the most restricted resources first. Keep in mind that restrictions come in a variety of flavors – eligible uses, deadlines to spend, etc. Look at opportunities to mix and match different resources so that you can extend the resources over multiple years and for multiple purposes. (Also keep in mind that at the current time, the traditional most restricted Title 1 funding has statewide waivers in place for a period of time regarding timing of expenditures, making it less restrictive than normal based on expenditure timelines.)
4. One time funds should be used on one time needs. Negotiating recurring, basic salary increases with ESSER or in-person grants or expanded learning grants is foolish and will create an

unmanageable cliff in a couple of years. However, increasing summer school hourly pay for the short term using the same funds may make perfect sense to ensure sufficient teachers are available or learning loss mitigation. Treat this as a one-time summer school hourly pay adjustment. The same principle applies with any use of one time funding for recurring needs.

Our students have huge needs regarding learning loss and social-emotional stability and growth as a result of the pandemic. Use the relief funds to support those needs. That may involve using existing people differently and charging them to the ESSER or other grants. That may also result in unrestricted general fund savings. Think about expenditures that make a long-term Investment that saves the GF. HVAC replacement improves ventilation, reduces utility costs and saves on maintenance. So a percentage of the one-time funds ends up saving for years to come.

The significant amount of one-time relief funds will mask the true fiscal status and continuing challenges that LEAs are facing. This is especially true for 2022-23, when ADA hold harmless and temporary pension relief catch up to LEA finances. This is also an issue in 2021-22 with the recently announced increases in unemployment insurance and CalSTRS employer contribution rates. In order to keep the LEA's "eye on the ball" regarding out year projections, we believe the best practice is for an LEA to prepare two multi-year financial projections (MYPs) for the current and subsequent years. The first would include all one-time resources. The second version would exclude all one-time pandemic relief funds so that only the District's recurring, structural operations are shown."

I agree with Mike's recommendation for the two MYPs, as the OUSD Governing Board does not see a structural deficit in the Multi-Year Projections for the 2021-22 and 2022-23 fiscal years. Based on Mike's guidance, I am requesting that the OUSD provide two MYPs. The first including one-time resources, and the 2nd excluding one-time pandemic funds. Further, the MYPs must be specific about how the District will implement budget reductions/revenue enhancement for the 2022-23 and 2023-24 fiscal years.