

Board Office Use: Legislative File Info.	
File ID Number	25-0520
Introduction Date	3/12/2025
Enactment Number	25-0268
Enactment Date	3/12/2025 CJH



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

Board Cover Memorandum

To Board of Education

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

Meeting Date March 12, 2025

Subject Second Interim - Fiscal Year 2024-25 as of January 31, 2025

Ask of the Board Approval by the Board of Education of Resolution No. 2425-0211– Second Interim Financial Report and authorization for submittal to the Alameda County Superintendent of Schools with a “Qualified” certification based upon the Oakland Unified School District’s Fiscal Year 2024-25 Second Interim report.

Background The California Education Code Sections 42130, 43131 , (a)(1), and 43131,(a)(2), require school districts to prepare a financial and budgetary report for the period ending January 31st of each year. This report must certify whether the district is able to meet its financial obligation for the remainder of the fiscal year, and meet any multi-year commitments. The District’s “Qualified” certification signifies that based on revised projections, the District may not meet its current and multi-year commitments. At First Interim, the District’s projected ending fund balance declined from Budget Adoption and at Second Interim, is reflecting improved outcomes.

The impact of the Superintendent’s leadership, Board’s decisions, and the strategic planning and execution of District plans and programs with community engagement, coupled with an increase of allocation from state and federal resources, are critical in this journey to exiting receivership and securing a positive certification.

Discussion Adoption by the Board of Education of Resolution No. 2425-0211 - Approving District's Second Interim Financial Report for Fiscal Year 2024-25, inclusive of the local control funding formula budget overview for parents required pursuant to Education Code Section 52064.1, and Certification of said Report to the Alameda County Superintendent of Schools as "Qualified." This is an improvement from the First Interim report, where the District certified “Negative”, which was affirmed by the Alameda County Office of Education.

The District is submitting its 2024-25 Second Interim Report with a projected Unrestricted General Fund ending fund balance of \$47,673,429 and \$153,930,627 for the Restricted General Fund. These balances do not include required or designated reserves for the Unrestricted General Fund which are reflected on the Form 01 Financial Report. The summary of Revenues, Expenditures, and ending Fund Balance Summary for All Funds as of the 2024-25 Second Interim Period is as follows and the details listed on the respective reports included in this submission. The Revenues, Expenditures, and Fund Balance Summary for All Funds is as follows:

OUSD 2024-25 Second Interim Summary of Revenue, Expenditures, and Fund Balance of All Funds					
Fund/SACS Form	Revenues	Expenditures	Excess/(Deficiency)	2024-25 Beginning Fund Balance	2024-25 Ending Fund Balance
Fund 01 - General Fund - Unrestricted	\$ 510,068,070.26	\$ 579,619,258.18	\$ (69,551,187.92)	\$ 118,160,823.36	\$ 48,609,635.44
Fund 01 - General Fund - Restricted	\$ 451,085,506.69	\$ 487,982,566.69	\$ (36,897,060.00)	\$ 190,827,687.20	\$ 153,930,627.20
Fund 11 - Adult Education	\$ 3,468,516.62	\$ 3,750,706.74	\$ (282,190.12)	\$ 609,083.25	\$ 326,893.13
Fund 12 - Child Development	\$ 41,956,644.64	\$ 42,603,233.16	\$ (646,588.52)	\$ 17,012,963.34	\$ 16,366,374.82
Fund 13 - Student Nutrition	\$ 32,261,650.16	\$ 43,622,296.20	\$ (11,360,646.04)	\$ 42,987,167.19	\$ 31,626,521.15
Fund 14 - Deferred Maintenance	\$ 3,188,781.35	\$ 4,555,539.76	\$ (1,366,758.41)	\$ 5,029,729.58	\$ 3,662,971.17
Fund 21 - Building Fund	\$ 11,301,767.80	\$ 107,973,561.62	\$ (96,671,793.82)	\$ 282,465,139.58	\$ 185,793,345.76
Fund 25 - Capital Facilities Fund	\$ 2,805,693.43	\$ 6,065,733.00	\$ (3,260,039.57)	\$ 21,768,240.86	\$ 18,508,201.29
Fund 35 - County Schools Facility Fund	\$ 481,102.70	\$ 2,996,927.57	\$ (2,515,824.87)	\$ 12,067,478.39	\$ 9,551,653.52
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 279,759.44	\$ 4,350,670.00	\$ (4,070,910.56)	\$ 6,417,203.41	\$ 2,346,292.85
Fund 51 - Bond Interest and Redemption Fund	\$ 120,611,587.00	\$ 152,695,332.00	\$ (32,083,745.00)	\$ 131,063,957.12	\$ 98,980,212.12
Fund 67 - Self Insurance Fund	\$ 19,505,873.00	\$ 27,756,096.96	\$ (8,250,223.96)	\$ 9,580,516.57	\$ 1,330,292.61
Total All Funds	\$ 1,197,014,953.09	\$ 1,463,971,921.88	\$ (266,956,968.79)	\$ 837,989,989.85	\$ 571,033,021.06

The District has also included, as part of its Multi-Year Projection report, a revised Cost of Living Adjustment Projections of 1.07% for the 2024-25 Budget year and a 2.47% and 3.52% COLA for the 2025-26 and 2026-27 years. Expenditures continue to exceed the COLA and the District continues to balance the budget amidst planned and rising costs and investments.

The District recently received approval of the its 2024-25 budget on November 7, 2024, after receiving a Conditional Approval of the Budget in September. The District, in coordination with the County Office of Education, was required, as cited in the Conditional Approval letter to follow the following steps and meet the following deadlines to ensure action and progress in addressing the District's current year and projected budget deficits in 2025-26.

- 1. By September 30, 2024, OUSD Staff will provide the OUSD Board, the Fiscal Trustee, and ACOE with a target amount for budget adjustments for 2025-26 that reflects the updated fund balances as a result of the 2023-24 Unaudited Actuals, covers the existing shortfall, and any new or planned commitments not factored into the Adopted Budget; and**
- 2. By October 8, 2024, OUSD Staff will provide the Fiscal Trustee and ACOE with a cohesive and aligned strategic plan to address the target amount**

for budget adjustments with a date scheduled for a Board study-session to review and discuss the cohesive scenarios for budget adjustments.

3. *By October 31, 2024, the OUSD Board will provide staff with direction on which budget adjustment scenario(s) to pursue that address the target amount for budget adjustments, which will return to the Board for further action.*
4. *By November 8, 2024, ACOE will conduct a review of all the items listed above and will make a final determination regarding the Adopted Budget in accordance with statute.*
5. *Ongoing on a bi-weekly basis,*
 - a. *OUSD Staff will meet with the Fiscal Trustee and ACOE to provide updates, incorporating any committee work and Board Member report-outs that are reflective of the cohesive and aligned strategic plan; and*
 - b. *ACOE will meet with the Fiscal Trustee, OUSD's Superintendent, and the OUSD Leadership team, to review and support OUSD's cohesive alignment between OUSD Leadership, the OUSD Board, and the community.*

Note that the above actions in September, October, and November are critical to resolve the conditional approval, but do not complete the budget balancing process. OUSD Board and Staff must continue to take budget balancing actions as part of the 2025-26 budget development process.

Additional actions that need to be taken, ideally in November and December 2024 (by the current Board that approved the increases in compensation since June 2023), but no later than February 2025 (which will involve new Board members just being seated) include, but are not limited to:

1. *By November 30, 2024, the OUSD Board will take action on a budget balancing scenario to address the target amount for the 2025-26 budget adjustments.*
2. *By December 15, 2024,*
 - a. *The OUSD Board will take action, or set of actions, to implement the budget balancing solutions as part of the 2025-26 budget.*
 - b. *Approve the 2024-25 First Interim Financial Report factoring in target amount for budget adjustments that will be approved or risk receiving a Negative Certification.*
 - i. *A negative certification is assigned when a district will be unable to meet its financial obligations for the remainder of the current year or for the subsequent fiscal year.*
 - ii.

The District has begun to implement, to include some of its budget balancing solutions in its MYP, which is beginning to reflect the adjustments accordingly. The District will provide the Board with a subsequent update at Third Interim, where the budget adjustments and associated budget balancing solutions will be reconciled and summarized. The District has provided, as an attachment, a

summary of the position driven changes and the summary impact in this document. A significant amount of work will continue as we move toward solidifying the 2025-26 budget for June adoption.

The next state and federal funding projection will be in May 2025 when the Governor releases the May Revision to the proposed 2025-26 budget.

Fiscal Impact

None as it relates to the submission of the report.

Attachment(s)

- Resolution No. 2425-0211
- Form C1 - District Interim Certification
- Form TCI - Table of Contents
- Form 01 - General Fund Summary Revenues Expenditures and Changes in Fund Balance
- Form 11 - Adult Education Fund
- Form 12 - Child Development Fund
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- Form 14 - Deferred Maintenance Fund
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- Form ESMOE - Every Student Succeeds Act Maintenance of Effort
- ICR - Indirect Cost Rate Worksheet
- Form MYPI – Multi-Year Projections
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- Form 01 CSI - Criteria and Standards
- Technical Review Checks - Projected Totals
- Form TRC Technical Review Checks Board Approved Operating Budget
- Form TRC Technical Review Checks Original Budget
- OUSD Budget Summary
- OUSD Position Control Summary by Fund
- OUSD Resource Summary
- OUSD Budget Modification Summary
- 2024-25 Second Interim Presentation

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

Resolution No. 2425-0211

**Approving District's Second Interim Financial Report for Fiscal Year 2024-25 and
Certification of said Report to the Alameda County Superintendent of Schools as
"Qualified"**

WHEREAS, the Board of Education of the Oakland Unified School District by action herein approving the District's 2024-25 Second Interim Financial Report and submitting the same to the Alameda County Superintendent of Schools, as required by law; and

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

WHEREAS, the Second Interim Financial Report for the Quarter ending January 31, 2025 for the Oakland Unified School District is due to the County Superintendent of Schools on March 15, 2025 and in the SACS Report attached shows that the District is solvent in the Second year including the budgeted carryover from the prior year, but not the two subsequent years; and

WHEREAS, the Second Interim Financial Report for the Quarter ending January 31, 2025 for the Oakland Unified School District reflects movement with the District's adopted Budget Balancing solutions to reduce the \$95M deficit target in the 2025-26 and 2026-27 year in the multi-year-projection to maintain financial solvency; and

WHEREAS, Education Code Section 45309 requires the District to the local control funding formula budget overview for parents required pursuant to Section 52064.1 with the Second Interim Report for 2024-25

NOW, THEREFORE BE IT RESOLVED AND ORDERED that the Board of Education hereby approves the District's Second Interim Financial Report for Fiscal Year 2024-25 and Certification of said report to the Alameda County Superintendent of Schools as "Qualified."

PASSED AND ADOPTED on March 12, 2025, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Rachel Latta, VanCedric Williams, Mike Hutchinson, Vice President Valarie Bachelor, President Jennifer Brouhard

NOES: None

ABSTAINED: None

RECUSED: None

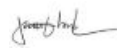
ABSENT: Maximus Simmons - Student Director, Michele Vasquez - Student Director, Clifford Thompson

CERTIFICATION

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on March 12, 2025.

Legislative File	
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OAKLAND UNIFIED SCHOOL DISTRICT



3/13/2025

Jennifer Brouhard
President, Board of Education



3/13/2025

Kyla Johnston-Trammell
Superintendent and Secretary, Board of Education



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

SECOND INTERIM 2024 - 2025 FISCAL YEAR

**PREPARED FOR BOARD OF
EDUCATION MEETING
MARCH 12, 2025**

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2. *By December 15, 2024,*
 - a. *The OUSD Board will take action, or set of actions, to implement the budget balancing solutions as part of the 2025-26 budget.*
 - b. *Approve the 2024-25 First Interim Financial Report factoring in target amount for budget adjustments that will be approved or risk receiving a Negative Certification.*
 - i. *A negative certification is assigned when a district will be unable to meet its financial obligations for the remainder of the current year or for the subsequent fiscal year.*
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Resolution No. 2425-0211

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WHEREAS, the Board of Education of the Oakland Unified School District by action herein approving the District's 2024-25 Second Interim Financial Report and submitting the same to the Alameda County Superintendent of Schools, as required by law; and

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

WHEREAS, the Second Interim Financial Report for the Quarter ending January 31, 2025 for the Oakland Unified School District is due to the County Superintendent of Schools on March 15, 2025 and in the SACS Report attached shows that the District is solvent in the Second year including the budgeted carryover from the prior year, but not the two subsequent years; and

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WHEREAS, Education Code Section 45309 requires the District to the local control funding formula budget overview for parents required pursuant to Section 52064.1 with the Second Interim Report for 2024-25

NOW, THEREFORE BE IT RESOLVED AND ORDERED that the Board of Education hereby approves the District's Second Interim Financial Report for Fiscal Year 2024-25 and Certification of said report to the Alameda County Superintendent of Schools as "Qualified."

PASSED AND ADOPTED on March 12, 2025, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Rachel Latta, VanCedric Williams, Mike Hutchinson, Vice President Valarie Bachelor, President Jennifer Brouhard

NOES: None

ABSTAINED: None

RECUSED: None


ABSENT: Maximus Simmons - Student Director, Michele Vasquez - Student Director, Clifford Thompson

CERTIFICATION

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on March 12, 2025.

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OAKLAND UNIFIED SCHOOL DISTRICT



3/13/2025

Jennifer Brouhard
President, Board of Education



3/13/2025

Kyla Johnston-Trammell
Superintendent and Secretary, Board of Education

FORM C1
DISTRICT INTERIM
CERTIFICATION

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

Signed: 

District Superintendent or Designee

Date: 3/13/2025

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

To the County Superintendent of Schools:

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

Meeting Date: March 12, 2025

Signed: 

3/13/2025

President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

POSITIVE CERTIFICATION

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

☒

QUALIFIED CERTIFICATION

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

NEGATIVE CERTIFICATION

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

Contact person for additional information on the interim report:

Name: Lisa Grant-Dawson

Telephone:

Title: Chief Business Officer

E-mail: lisa.grantdawson@ousd.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Projected funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected LCFF revenue for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).		X
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	

Second Interim
DISTRICT CERTIFICATION OF INTERIM REPORT
For the Fiscal Year 2024-25

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?		X
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?		X
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed since first interim by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?		X
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2023-24) annual payment?	X	
		• If yes, will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• If yes, have there been changes since first interim in OPEB liabilities?	n/a	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?		X
		• If yes, have there been changes since first interim in self-insurance liabilities?	X	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:		
		• Certificated? (Section S8A, Line 1b)		X
		• Classified? (Section S8B, Line 1b)		X
S8	Labor Agreement Budget Revisions	• Management/supervisor/confidential? (Section S8C, Line 1b)	X	
		For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3)	n/a	
S8	Labor Agreement Budget Revisions	• Classified? (Section S8B, Line 3)	n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).		X
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

FORM TCI

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G = General Ledger Data; S = Supplemental Data

Data Supplied For:					
Form	Description	2024-25 Original Budget	2024-25 Board Approved Operating Budget	2024-25 Actuals to Date	2024-25 Projected Totals
01I	General Fund/County School Service Fund	GS	GS	GS	GS
08I	Student Activity Special Revenue Fund				
09I	Charter Schools Special Revenue Fund				
10I	Special Education Pass-Through Fund				
11I	Adult Education Fund	G	G	G	G
12I	Child Development Fund	G	G	G	G
13I	Cafeteria Special Revenue Fund	G	G	G	G
14I	Deferred Maintenance Fund	G	G	G	G
15I	Pupil Transportation Equipment Fund				
17I	Special Reserve Fund for Other Than Capital Outlay Projects				
18I	School Bus Emissions Reduction Fund				
19I	Foundation Special Revenue Fund				
20I	Special Reserve Fund for Postemployment Benefits				
21I	Building Fund	G	G	G	G
25I	Capital Facilities Fund	G	G	G	G
30I	State School Building Lease-Purchase Fund				
35I	County School Facilities Fund	G	G	G	G
40I	Special Reserve Fund for Capital Outlay Projects	G	G	G	G
49I	Capital Project Fund for Blended Component Units				
51I	Bond Interest and Redemption Fund	G	G	G	G
52I	Debt Service Fund for Blended Component Units				
53I	Tax Override Fund				
56I	Debt Service Fund				
57I	Foundation Permanent Fund				
61I	Cafeteria Enterprise Fund				
62I	Charter Schools Enterprise Fund				
63I	Other Enterprise Fund				
66I	Warehouse Revolving Fund				
67I	Self-Insurance Fund	G	G	G	G
71I	Retiree Benefit Fund				
73I	Foundation Private-Purpose Trust Fund				
76I	Warrant/Pass-Through Fund				
95I	Student Body Fund				
AI	Average Daily Attendance	S	S		S
CASH	Cashflow Worksheet				S
CI	Interim Certification				S
ESMOE	Every Student Succeeds Act Maintenance of Effort				GS
ICR	Indirect Cost Rate Worksheet	S	S	S	S
MYPI	Multiyear Projections - General Fund				GS
SIAI	Summary of Interfund Activities - Projected Year Totals				G
01CSI	Criteria and Standards Review				S

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

2024-25 Second Interim
General Fund
Unrestricted (Resources 0000-1999)
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	477,734,448.00	476,096,833.00	246,374,394.04	477,470,950.00	1,374,117.00	0.3%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	10,569,766.98	10,905,071.98	5,942,927.55	11,803,886.26	898,814.28	8.2%
4) Other Local Revenue		8600-8799	10,929,183.85	10,957,758.76	10,391,663.19	20,793,234.10	9,835,475.34	89.8%
5) TOTAL, REVENUES			499,233,398.83	497,959,663.74	262,708,984.78	510,068,070.36		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	178,298,737.01	185,624,674.45	105,639,840.17	186,317,126.32	(692,451.87)	-0.4%
2) Classified Salaries		2000-2999	59,848,789.95	62,843,224.02	34,904,057.76	62,543,530.07	299,693.95	0.5%
3) Employee Benefits		3000-3999	118,440,157.30	119,760,180.03	67,365,513.97	118,524,301.39	1,235,878.64	1.0%
4) Books and Supplies		4000-4999	42,339,662.93	33,995,793.47	8,447,423.08	23,614,826.48	10,380,966.99	30.5%
5) Services and Other Operating Expenditures		5000-5999	53,693,784.02	60,813,098.49	29,919,177.96	67,582,459.55	(6,769,361.06)	-11.1%
6) Capital Outlay		6000-6999	2,020,415.21	4,141,635.42	1,555,888.43	4,259,291.43	(117,656.01)	-2.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,115,699.00	2,115,699.00	49,561.00	2,169,073.00	(53,374.00)	-2.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(12,774,580.02)	(14,073,117.47)	(5,009,669.34)	(12,684,252.84)	(1,388,864.63)	9.9%
9) TOTAL, EXPENDITURES			443,982,665.40	455,221,187.41	242,871,793.03	452,326,355.40		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			55,250,733.43	42,738,476.33	19,837,191.75	57,741,714.96		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(130,783,523.53)	(127,129,584.05)	81,756.48	(124,292,902.78)	2,836,681.27	-2.2%
4) TOTAL, OTHER FINANCING SOURCES/USES			(133,783,523.53)	(130,129,584.05)	(2,918,243.52)	(127,292,902.78)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(78,532,790.10)	(87,391,107.72)	16,918,948.23	(69,551,187.82)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	109,892,044.84	118,160,823.36		118,160,823.36	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		(936,206.00)	(936,206.00)	New
c) As of July 1 - Audited (F1a + F1b)			109,892,044.84	118,160,823.36		117,224,617.36		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			109,892,044.84	118,160,823.36		117,224,617.36		
2) Ending Balance, June 30 (E + F1e)			31,359,254.74	30,769,715.64		47,673,429.54		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	150,000.00	150,000.00		150,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		150,854.00		
b) Restricted		9740	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	279,944.70	1,396,299.46		10,773,747.84		
Stale dated Warrants Res 9960	0000	9780	279,944.70					
Stale Dated Warrants Res 9960	0000	9780		896,299.46				
Reserve AB 1840, Resource 0040								
Enrollment Stabilization \$500K 2025-26	0000	9780		500,000.00				
Stale Dated Warrants Res 9960	0000	9780				1,065,747.84		
Enrollment Stabilization 2025-26 AB 1840	0000	9780				500,000.00		
AB 1840 1x Balance - Currently used for 1X Resource used for salaries for Positions and expenses that will expire, services, 1X multi-year commitments and unbudgeted expenses.	0000	9780				7,008,000.00		
Final State Loan Payment Reserve Budget Balancing Solution #25, Paid from AB1840 Res 0040	0000	9780				2,200,000.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	26,111,128.70	28,775,920.25		28,299,267.66		
Unassigned/Unappropriated Amount		9790	4,818,181.34	447,495.93		8,299,560.04		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	268,494,839.00	267,418,995.00	143,507,096.00	273,234,391.00	5,815,396.00	2.2%
Education Protection Account State Aid - Current Year		8012	56,307,950.00	48,417,305.00	30,549,263.00	45,465,623.00	(2,951,682.00)	-6.1%
State Aid - Prior Years		8019	0.00	0.00	2,973,949.00	361,871.00	361,871.00	New
Tax Relief Subventions								
Homeowners' Exemptions		8021	666,033.00	660,298.00	0.00	660,298.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,289,217.00	2,051,815.00	73,740.10	2,051,815.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	94,036,185.00	97,820,338.00	57,599,825.64	97,820,338.00	0.00	0.0%
Unsecured Roll Taxes		8042	10,175,590.00	10,061,164.00	6,996,535.35	10,061,164.00	0.00	0.0%
Prior Years' Taxes		8043	(640,644.00)	(731,764.00)	(673,947.43)	(731,764.00)	0.00	0.0%
Supplemental Taxes		8044	4,192,312.00	2,794,858.00	1,555,885.40	2,794,858.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	52,686,816.00	54,335,249.00	0.00	54,335,249.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	34,685,436.00	38,427,861.00	26,970,057.98	38,427,861.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF								
(50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			522,893,734.00	521,256,119.00	269,552,405.04	524,481,704.00	3,225,585.00	0.6%
LCFF Transfers								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(45,159,286.00)	(45,159,286.00)	(23,178,011.00)	(47,010,754.00)	(1,851,468.00)	4.1%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			477,734,448.00	476,096,833.00	246,374,394.04	477,470,950.00	1,374,117.00	0.3%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Supporting Effective Instruction	4035	8290						
Title III, Immigrant Student Program	4201	8290						
Title III, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	1,444,790.00	1,444,790.00	1,444,790.00	1,444,790.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Lottery - Unrestricted and Instructional Materials		8560	5,592,824.98	5,592,824.98	2,220,448.03	6,341,050.74	748,225.76	13.4%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentive Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
All Other State Revenue	All Other	8590	3,532,152.00	3,867,457.00	2,277,689.52	4,018,045.52	150,588.52	3.9%
TOTAL, OTHER STATE REVENUE			10,569,766.98	10,905,071.98	5,942,927.55	11,803,886.26	898,814.28	8.2%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	3,577,103.80	3,377,421.80	1,704,053.37	3,192,047.80	(185,374.00)	-5.5%
Interest		8660	7,000,000.00	7,000,000.00	3,950,917.86	9,042,922.63	2,042,922.63	29.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	(2,941,088.00)	(2,941,088.00)	3,362,501.00	2,311,606.00	5,252,694.00	-178.6%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,399,550.30	1,468,359.00	1,022,284.00	1,468,359.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	1,893,617.75	2,053,065.96	351,906.96	4,778,298.67	2,725,232.71	132.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,929,183.85	10,957,758.76	10,391,663.19	20,793,234.10	9,835,475.34	89.8%
TOTAL, REVENUES			499,233,398.83	497,959,663.74	262,708,984.78	510,068,070.36	12,108,406.62	2.4%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	148,713,508.42	150,891,137.91	86,186,591.90	151,989,119.83	(1,097,981.92)	-0.7%
Certificated Pupil Support Salaries		1200	7,618,302.24	7,706,952.89	3,827,684.17	7,283,616.31	423,336.58	5.5%
Certificated Supervisors' and Administrators' Salaries		1300	21,966,926.35	26,505,240.60	15,225,554.12	26,374,651.23	130,589.37	0.5%
Other Certificated Salaries		1900	0.00	521,343.05	400,009.98	669,738.95	(148,395.90)	-28.5%
TOTAL, CERTIFICATED SALARIES			178,298,737.01	185,624,674.45	105,639,840.17	186,317,126.32	(692,451.87)	-0.4%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	1,332,538.93	1,341,058.03	642,916.80	1,305,124.04	35,933.99	2.7%
Classified Support Salaries		2200	19,514,259.24	18,759,026.31	10,755,847.82	19,513,239.19	(754,212.88)	-4.0%
Classified Supervisors' and Administrators' Salaries		2300	22,460,946.42	26,266,252.28	14,258,584.40	25,581,498.32	684,753.96	2.6%
Clerical, Technical and Office Salaries		2400	15,416,872.57	15,431,520.44	8,723,107.66	15,109,341.25	322,179.19	2.1%
Other Classified Salaries		2900	1,124,172.79	1,045,366.96	523,601.08	1,034,327.27	11,039.69	1.1%
TOTAL, CLASSIFIED SALARIES			59,848,789.95	62,843,224.02	34,904,057.76	62,543,530.07	299,693.95	0.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	33,470,096.02	34,810,520.88	18,836,992.96	34,510,464.48	300,056.40	0.9%
PERS		3201-3202	15,389,319.67	15,954,056.80	8,563,765.13	15,741,151.17	212,905.63	1.3%
OASDI/Medicare/Alternative		3301-3302	8,132,670.05	7,783,021.07	4,217,893.68	7,635,445.12	147,575.95	1.9%
Health and Welfare Benefits		3401-3402	51,127,422.85	50,534,361.89	29,342,216.09	49,900,490.67	633,871.22	1.3%
Unemployment Insurance		3501-3502	205,751.70	214,384.39	113,221.05	212,265.87	2,118.52	1.0%
Workers' Compensation		3601-3602	8,546,503.76	8,914,119.97	5,041,631.15	8,977,774.08	(63,654.11)	-0.7%
OPEB, Allocated		3701-3702	(1,891.10)	0.00	220,877.55	428.61	(428.61)	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,570,284.35	1,549,715.03	1,028,916.36	1,546,281.39	3,433.64	0.2%
TOTAL, EMPLOYEE BENEFITS			118,440,157.30	119,760,180.03	67,365,513.97	118,524,301.39	1,235,878.64	1.0%
BOOKS AND SUPPLIES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Approved Textbooks and Core Curricula Materials		4100	6,910,110.16	5,710,110.16	1,576,979.01	5,709,567.43	542.73	0.0%
Books and Other Reference Materials		4200	43,127.92	83,418.79	61,323.53	105,007.47	(21,588.68)	-25.9%
Materials and Supplies		4300	31,024,950.93	23,199,017.24	2,817,864.99	12,691,696.13	10,507,321.11	45.3%
Noncapitalized Equipment		4400	4,361,473.92	5,003,247.28	3,991,255.55	5,108,555.45	(105,308.17)	-2.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			42,339,662.93	33,995,793.47	8,447,423.08	23,614,826.48	10,380,966.99	30.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	321,107.96	493,080.84	146,439.55	457,121.75	35,959.09	7.3%
Dues and Memberships		5300	511,769.73	590,692.73	593,000.41	759,362.73	(168,670.00)	-28.6%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,715,744.42	13,108,945.49	8,083,748.36	15,748,065.40	(2,639,119.91)	-20.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,213,058.35	2,857,937.11	691,531.47	2,883,316.68	(25,379.57)	-0.9%
Transfers of Direct Costs		5710	(8,118,087.57)	(8,130,524.78)	(5,449,990.45)	(7,904,376.67)	(226,148.11)	2.8%
Transfers of Direct Costs - Interfund		5750	(1,114,521.00)	(984,845.00)	0.00	2,000.00	(986,845.00)	100.2%
Professional/Consulting Services and Operating Expenditures		5800	44,092,202.33	49,793,043.47	24,113,692.00	52,154,294.23	(2,361,250.76)	-4.7%
Communications		5900	3,072,509.80	3,084,768.63	1,740,756.62	3,482,675.43	(397,906.80)	-12.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			53,693,784.02	60,813,098.49	29,919,177.96	67,582,459.55	(6,769,361.06)	-11.1%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	583,932.46	247,189.00	583,932.46	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,703,710.21	2,867,985.83	1,068,627.94	3,077,959.22	(209,973.39)	-7.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	316,705.00	689,717.13	240,071.49	597,399.75	92,317.38	13.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,020,415.21	4,141,635.42	1,555,888.43	4,259,291.43	(117,656.01)	-2.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	49,561.00	49,561.00	(49,561.00)	New
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	20,796.00	20,796.00	0.00	24,609.00	(3,813.00)	-18.3%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	72,554.00	72,554.00	0.00	72,554.00	0.00	0.0%
Other Debt Service - Principal		7439	2,022,349.00	2,022,349.00	0.00	2,022,349.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,115,699.00	2,115,699.00	49,561.00	2,169,073.00	(53,374.00)	-2.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(10,789,447.03)	(11,619,467.03)	(4,179,941.66)	(10,401,899.87)	(1,217,567.16)	10.5%
Transfers of Indirect Costs - Interfund		7350	(1,985,132.99)	(2,453,650.44)	(829,727.68)	(2,282,352.97)	(171,297.47)	7.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(12,774,580.02)	(14,073,117.47)	(5,009,669.34)	(12,684,252.84)	(1,388,864.63)	9.9%
TOTAL, EXPENDITURES			443,982,665.40	455,221,187.41	242,871,793.03	452,326,355.40	2,894,832.01	0.6%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(130,783,523.53)	(127,245,900.61)	0.00	(124,374,659.26)	2,871,241.35	-2.3%
Contributions from Restricted Revenues		8990	0.00	116,316.56	81,756.48	81,756.48	(34,560.08)	-29.7%
(e) TOTAL, CONTRIBUTIONS			(130,783,523.53)	(127,129,584.05)	81,756.48	(124,292,902.78)	2,836,681.27	-2.2%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(133,783,523.53)	(130,129,584.05)	(2,918,243.52)	(127,292,902.78)	2,836,681.27	-2.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	4,348,361.00	4,348,361.00	1,476,111.00	4,470,504.00	122,143.00	2.8%
2) Federal Revenue		8100-8299	52,202,920.81	66,972,740.71	30,926,041.09	61,260,404.03	(5,712,336.68)	-8.5%
3) Other State Revenue		8300-8599	145,434,734.09	154,419,388.53	65,558,604.44	167,615,588.48	13,196,199.95	8.5%
4) Other Local Revenue		8600-8799	65,953,818.86	83,309,610.87	62,125,446.61	93,446,107.40	10,136,496.53	12.2%
5) TOTAL, REVENUES			267,939,834.76	309,050,101.11	160,086,203.14	326,792,603.91		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	89,964,036.14	96,450,329.19	51,395,117.98	97,359,916.62	(909,587.43)	-0.9%
2) Classified Salaries		2000-2999	66,727,413.49	74,309,881.03	39,539,050.75	73,047,833.26	1,262,047.77	1.7%
3) Employee Benefits		3000-3999	108,288,853.52	111,360,838.64	47,160,276.40	110,412,817.46	948,021.18	0.9%
4) Books and Supplies		4000-4999	36,135,560.95	57,997,927.10	8,057,113.38	39,724,225.82	18,273,701.28	31.5%
5) Services and Other Operating Expenditures		5000-5999	101,235,535.36	129,891,089.09	49,201,929.26	136,523,431.20	(6,632,342.11)	-5.1%
6) Capital Outlay		6000-6999	3,622,162.16	11,416,711.02	1,832,765.19	12,582,531.26	(1,165,820.24)	-10.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,623,303.82	7,929,911.20	0.00	7,929,911.20	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	10,789,447.03	11,619,467.03	4,179,941.66	10,401,899.87	1,217,567.16	10.5%
9) TOTAL, EXPENDITURES			423,386,312.47	500,976,154.30	201,366,194.62	487,982,566.69		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(155,446,477.71)	(191,926,053.19)	(41,279,991.48)	(161,189,962.78)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	130,783,523.53	127,129,584.02	(81,756.48)	124,292,902.78	(2,836,681.24)	-2.2%
4) TOTAL, OTHER FINANCING SOURCES/USES			130,783,523.53	127,129,584.02	(81,756.48)	124,292,902.78		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(24,662,954.18)	(64,796,469.17)	(41,361,747.96)	(36,897,060.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	157,619,458.69	190,705,808.98		190,827,687.20	121,878.22	0.1%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			157,619,458.69	190,705,808.98		190,827,687.20		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			157,619,458.69	190,705,808.98		190,827,687.20		
2) Ending Balance, June 30 (E + F1e)			132,956,504.51	125,909,339.81		153,930,627.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	132,956,504.51	125,909,339.81		153,930,627.20		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF								
(50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	4,348,361.00	4,348,361.00	1,476,111.00	4,470,504.00	122,143.00	2.8%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,348,361.00	4,348,361.00	1,476,111.00	4,470,504.00	122,143.00	2.8%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	9,427,456.00	11,202,280.57	354,150.79	9,788,162.57	(1,414,118.00)	-12.6%
Special Education Discretionary Grants		8182	845,557.00	881,528.00	36,322.00	881,572.00	44.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,388,733.49	25,064,094.28	17,835,922.28	20,926,955.07	(4,137,139.21)	-16.5%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	2,045,190.00	2,396,405.22	1,728,014.22	2,088,265.70	(308,139.52)	-12.9%
Title III, Immigrant Student Program	4201	8290	0.00	375,182.00	187,592.00	375,182.00	0.00	0.0%
Title III, English Learner Program	4203	8290	1,490,681.36	2,235,133.46	1,613,579.46	2,252,977.46	17,844.00	0.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	12,472,628.85	13,684,261.13	3,262,603.00	13,736,097.65	51,836.52	0.4%
Career and Technical Education	3500-3599	8290	556,992.00	556,992.00	0.00	556,992.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	4,975,682.11	10,576,864.05	5,907,857.34	10,654,199.58	77,335.53	0.7%
TOTAL, FEDERAL REVENUE			52,202,920.81	66,972,740.71	30,926,041.09	61,260,404.03	(5,712,336.68)	-8.5%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	27,023,281.00	27,175,832.00	14,957,520.00	25,948,908.00	(1,226,924.00)	-4.5%
Prior Years	6500	8319	19,657.00	19,657.00	0.00	148,904.00	129,247.00	657.5%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materials		8560	2,275,047.45	2,275,047.45	229,503.74	2,275,047.45	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,540,180.73	11,665,473.53	751,274.80	11,665,473.53	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	1,529,387.43	1,744,195.05	1,594,134.05	1,744,195.05	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	303,098.00	282,959.00	0.00	282,959.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	35,000.00	26,250.00	35,000.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other State Revenue	All Other	8590	104,744,082.48	111,221,224.50	47,999,921.85	125,515,101.45	14,293,876.95	12.9%
TOTAL, OTHER STATE REVENUE			145,434,734.09	154,419,388.53	65,558,604.44	167,615,588.48	13,196,199.95	8.5%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	32,376,240.00	32,988,171.59	24,370,561.78	44,202,843.59	11,214,672.00	34.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	14,875,228.00	16,266,392.00	10,772,115.07	16,266,392.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	200.00	200.00	0.00	200.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00		
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	496,848.00	508,178.89	508,178.84	11,330.84	2.3%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	18,702,150.86	33,557,999.28	26,474,590.87	32,468,492.97	(1,089,506.31)	-3.2%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			65,953,818.86	83,309,610.87	62,125,446.61	93,446,107.40	10,136,496.53	12.2%
TOTAL, REVENUES			267,939,834.76	309,050,101.11	160,086,203.14	326,792,603.91	17,742,502.80	5.7%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	68,636,371.22	73,150,240.38	38,842,399.19	74,602,047.64	(1,451,807.26)	-2.0%
Certificated Pupil Support Salaries		1200	17,320,727.81	17,771,265.52	9,814,918.48	17,288,478.11	482,787.41	2.7%
Certificated Supervisors' and Administrators' Salaries		1300	3,814,618.41	5,328,504.59	2,617,609.09	5,269,072.17	59,432.42	1.1%
Other Certificated Salaries		1900	192,318.70	200,318.70	120,191.22	200,318.70	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			89,964,036.14	96,450,329.19	51,395,117.98	97,359,916.62	(909,587.43)	-0.9%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	21,796,669.74	22,138,925.48	10,596,540.65	20,999,800.25	1,139,125.23	5.1%
Classified Support Salaries		2200	20,532,592.77	22,212,421.43	12,523,486.61	22,266,855.89	(54,434.46)	-0.2%
Classified Supervisors' and Administrators' Salaries		2300	16,611,410.15	21,579,054.84	12,125,542.03	21,805,350.40	(226,295.56)	-1.0%
Clerical, Technical and Office Salaries		2400	7,191,983.02	7,707,654.87	4,090,932.74	7,452,662.44	254,992.43	3.3%
Other Classified Salaries		2900	594,757.81	671,824.41	202,548.72	523,164.28	148,660.13	22.1%
TOTAL, CLASSIFIED SALARIES			66,727,413.49	74,309,881.03	39,539,050.75	73,047,833.26	1,262,047.77	1.7%
EMPLOYEE BENEFITS								
STRS		3101-3102	38,027,581.82	39,369,257.38	9,238,550.46	39,608,536.47	(239,279.09)	-0.6%
PERS		3201-3202	18,197,992.08	19,065,903.09	9,796,761.63	18,657,932.91	407,970.18	2.1%
OASDI/Medicare/Alternative		3301-3302	7,738,308.69	7,854,829.90	3,726,055.66	7,413,323.50	441,506.40	5.6%
Health and Welfare Benefits		3401-3402	37,116,839.66	37,382,658.96	20,166,309.64	37,017,417.20	365,241.76	1.0%
Unemployment Insurance		3501-3502	134,061.17	144,285.95	69,487.08	142,822.72	1,463.23	1.0%
Workers' Compensation		3601-3602	5,644,863.07	6,064,879.29	3,261,209.65	6,108,671.30	(43,792.01)	-0.7%
OPEB, Allocated		3701-3702	1,891.10	0.00	384.27	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,427,315.93	1,479,024.07	901,518.01	1,464,113.36	14,910.71	1.0%
TOTAL, EMPLOYEE BENEFITS			108,288,853.52	111,360,838.64	47,160,276.40	110,412,817.46	948,021.18	0.9%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	2,247,000.00	4,112,431.75	2,150,784.33	4,112,431.75	0.00	0.0%
Books and Other Reference Materials		4200	2,384,365.68	2,571,926.08	193,801.30	1,310,228.76	1,261,697.32	49.1%
Materials and Supplies		4300	28,503,476.72	47,247,587.19	3,095,513.60	29,707,814.32	17,539,772.87	37.1%
Noncapitalized Equipment		4400	3,000,718.55	4,065,982.08	2,617,014.15	4,593,750.99	(527,768.91)	-13.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			36,135,560.95	57,997,927.10	8,057,113.38	39,724,225.82	18,273,701.28	31.5%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	11,911,950.56	36,170,927.56	9,848,376.31	38,366,340.39	(2,195,412.83)	-6.1%
Travel and Conferences		5200	620,417.10	971,139.10	314,393.03	1,596,837.89	(625,698.79)	-64.4%
Dues and Memberships		5300	59,900.00	183,589.75	127,779.30	211,007.60	(27,417.85)	-14.9%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	77,321.07	97,321.07	58,132.14	97,321.07	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,954,431.12	5,460,976.92	2,693,193.91	5,906,755.07	(445,778.15)	-8.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers of Direct Costs		5710	8,118,087.57	8,130,524.78	5,449,990.45	7,904,376.67	226,148.11	2.8%
Transfers of Direct Costs - Interfund		5750	500,000.00	1,055,875.80	467,382.18	1,056,875.80	(1,000.00)	-0.1%
Professional/Consulting Services and Operating Expenditures		5800	74,975,002.95	77,793,331.72	30,234,801.68	81,356,966.51	(3,563,634.79)	-4.6%
Communications		5900	18,424.99	27,402.39	7,880.26	26,950.20	452.19	1.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			101,235,535.36	129,891,089.09	49,201,929.26	136,523,431.20	(6,632,342.11)	-5.1%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	26,436.80	0.00	26,436.80	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,287,589.00	9,935,498.04	1,204,197.90	9,323,327.78	612,170.26	6.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	334,573.16	1,454,776.18	628,567.29	3,232,766.68	(1,777,990.50)	-122.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,622,162.16	11,416,711.02	1,832,765.19	12,582,531.26	(1,165,820.24)	-10.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	6,623,303.82	7,929,911.20	0.00	7,929,911.20	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,623,303.82	7,929,911.20	0.00	7,929,911.20	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	10,789,447.03	11,619,467.03	4,179,941.66	10,401,899.87	1,217,567.16	10.5%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			10,789,447.03	11,619,467.03	4,179,941.66	10,401,899.87	1,217,567.16	10.5%
TOTAL, EXPENDITURES			423,386,312.47	500,976,154.30	201,366,194.62	487,982,566.69	12,993,587.61	2.6%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	130,783,523.53	127,245,900.58	0.00	124,374,659.26	(2,871,241.32)	-2.3%
Contributions from Restricted Revenues		8990	0.00	(116,316.56)	(81,756.48)	(81,756.48)	34,560.08	-29.7%
(e) TOTAL, CONTRIBUTIONS			130,783,523.53	127,129,584.02	(81,756.48)	124,292,902.78	(2,836,681.24)	-2.2%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			130,783,523.53	127,129,584.02	(81,756.48)	124,292,902.78	2,836,681.24	2.2%

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General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	482,082,809.00	480,445,194.00	247,850,505.04	481,941,454.00	1,496,260.00	0.3%
2) Federal Revenue		8100-8299	52,202,920.81	66,972,740.71	30,926,041.09	61,260,404.03	(5,712,336.68)	-8.5%
3) Other State Revenue		8300-8599	156,004,501.07	165,324,460.51	71,501,531.99	179,419,474.74	14,095,014.23	8.5%
4) Other Local Revenue		8600-8799	76,883,002.71	94,267,369.63	72,517,109.80	114,239,341.50	19,971,971.87	21.2%
5) TOTAL, REVENUES			767,173,233.59	807,009,764.85	422,795,187.92	836,860,674.27		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	268,262,773.15	282,075,003.64	157,034,958.15	283,677,042.94	(1,602,039.30)	-0.6%
2) Classified Salaries		2000-2999	126,576,203.44	137,153,105.05	74,443,108.51	135,591,363.33	1,561,741.72	1.1%
3) Employee Benefits		3000-3999	226,729,010.82	231,121,018.67	114,525,790.37	228,937,118.85	2,183,899.82	0.9%
4) Books and Supplies		4000-4999	78,475,223.88	91,993,720.57	16,504,536.46	63,339,052.30	28,654,668.27	31.1%
5) Services and Other Operating Expenditures		5000-5999	154,929,319.38	190,704,187.58	79,121,107.22	204,105,890.75	(13,401,703.17)	-7.0%
6) Capital Outlay		6000-6999	5,642,577.37	15,558,346.44	3,388,653.62	16,841,822.69	(1,283,476.25)	-8.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	8,739,002.82	10,045,610.20	49,561.00	10,098,984.20	(53,374.00)	-0.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,985,132.99)	(2,453,650.44)	(829,727.68)	(2,282,352.97)	(171,297.47)	7.0%
9) TOTAL, EXPENDITURES			867,368,977.87	956,197,341.71	444,237,987.65	940,308,922.09		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(100,195,744.28)	(149,187,576.86)	(21,442,799.73)	(103,448,247.82)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	(.03)	0.00	0.00	.03	-100.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,000,000.00)	(3,000,000.03)	(3,000,000.00)	(3,000,000.00)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(103,195,744.28)	(152,187,576.89)	(24,442,799.73)	(106,448,247.82)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	267,511,503.53	308,866,632.34		308,988,510.56	121,878.22	0.0%
b) Audit Adjustments		9793	0.00	0.00		(936,206.00)	(936,206.00)	New
c) As of July 1 - Audited (F1a + F1b)			267,511,503.53	308,866,632.34		308,052,304.56		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			267,511,503.53	308,866,632.34		308,052,304.56		
2) Ending Balance, June 30 (E + F1e)			164,315,759.25	156,679,055.45		201,604,056.74		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	150,000.00	150,000.00		150,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		150,854.00		
b) Restricted		9740	132,956,504.51	125,909,339.81		153,930,627.20		
c) Committed								

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Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	279,944.70	1,396,299.46		10,773,747.84		
State dated Warrants Res 9960	0000	9780	279,944.70					
State Dated Warrants Res 9960	0000	9780		896,299.46				
Reserve AB 1840, Resource 0040 Enrollment Stabilization \$500K 2025-26	0000	9780		500,000.00				
State Dated Warrants Res 9960	0000	9780				1,065,747.84		
Enrollment Stabilization 2025-26 AB 1840	0000	9780				500,000.00		
AB 1840 1x Balance - Currently used for 1X Resource usd for salaries for Positions and expenses that will expire, services, 1X multi-year commitmentsand unbudgeted expenses.	0000	9780				7,008,000.00		
Final State Loan Payment Reserve Budget Balancing Solution #25, Paid from AB1840 Res 0040	0000	9780				2,200,000.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	26,111,128.70	28,775,920.25		28,299,267.66		
Unassigned/Unappropriated Amount		9790	4,818,181.34	447,495.93		8,299,560.04		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	268,494,839.00	267,418,995.00	143,507,096.00	273,234,391.00	5,815,396.00	2.2%
Education Protection Account State Aid - Current Year		8012	56,307,950.00	48,417,305.00	30,549,263.00	45,465,623.00	(2,951,682.00)	-6.1%
State Aid - Prior Years		8019	0.00	0.00	2,973,949.00	361,871.00	361,871.00	New
Tax Relief Subventions								
Homeowners' Exemptions		8021	666,033.00	660,298.00	0.00	660,298.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,289,217.00	2,051,815.00	73,740.10	2,051,815.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	94,036,185.00	97,820,338.00	57,599,825.64	97,820,338.00	0.00	0.0%
Unsecured Roll Taxes		8042	10,175,590.00	10,061,164.00	6,996,535.35	10,061,164.00	0.00	0.0%
Prior Years' Taxes		8043	(640,644.00)	(731,764.00)	(673,947.43)	(731,764.00)	0.00	0.0%
Supplemental Taxes		8044	4,192,312.00	2,794,858.00	1,555,885.40	2,794,858.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	52,686,816.00	54,335,249.00	0.00	54,335,249.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	34,685,436.00	38,427,861.00	26,970,057.98	38,427,861.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF								
(50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			522,893,734.00	521,256,119.00	269,552,405.04	524,481,704.00	3,225,585.00	0.6%
LCFF Transfers								
Unrestricted LCFF								

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Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(45,159,286.00)	(45,159,286.00)	(23,178,011.00)	(47,010,754.00)	(1,851,468.00)	4.1%
Property Taxes Transfers		8097	4,348,361.00	4,348,361.00	1,476,111.00	4,470,504.00	122,143.00	2.8%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			482,082,809.00	480,445,194.00	247,850,505.04	481,941,454.00	1,496,260.00	0.3%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	9,427,456.00	11,202,280.57	354,150.79	9,788,162.57	(1,414,118.00)	-12.6%
Special Education Discretionary Grants		8182	845,557.00	881,528.00	36,322.00	881,572.00	44.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,388,733.49	25,064,094.28	17,835,922.28	20,926,955.07	(4,137,139.21)	-16.5%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	2,045,190.00	2,396,405.22	1,728,014.22	2,088,265.70	(308,139.52)	-12.9%
Title III, Immigrant Student Program	4201	8290	0.00	375,182.00	187,592.00	375,182.00	0.00	0.0%
Title III, English Learner Program	4203	8290	1,490,681.36	2,235,133.46	1,613,579.46	2,252,977.46	17,844.00	0.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	12,472,628.85	13,684,261.13	3,262,603.00	13,736,097.65	51,836.52	0.4%
Career and Technical Education	3500-3599	8290	556,992.00	556,992.00	0.00	556,992.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	4,975,682.11	10,576,864.05	5,907,857.34	10,654,199.58	77,335.53	0.7%
TOTAL, FEDERAL REVENUE			52,202,920.81	66,972,740.71	30,926,041.09	61,260,404.03	(5,712,336.68)	-8.5%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	27,023,281.00	27,175,832.00	14,957,520.00	25,948,908.00	(1,226,924.00)	-4.5%
Prior Years	6500	8319	19,657.00	19,657.00	0.00	148,904.00	129,247.00	657.5%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,444,790.00	1,444,790.00	1,444,790.00	1,444,790.00	0.00	0.0%

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Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Lottery - Unrestricted and Instructional Materials		8560	7,867,872.43	7,867,872.43	2,449,951.77	8,616,098.19	748,225.76	9.5%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,540,180.73	11,665,473.53	751,274.80	11,665,473.53	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	1,529,387.43	1,744,195.05	1,594,134.05	1,744,195.05	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	303,098.00	282,959.00	0.00	282,959.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	35,000.00	26,250.00	35,000.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	108,276,234.48	115,088,681.50	50,277,611.37	129,533,146.97	14,444,465.47	12.6%
TOTAL, OTHER STATE REVENUE			156,004,501.07	165,324,460.51	71,501,531.99	179,419,474.74	14,095,014.23	8.5%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	32,376,240.00	32,988,171.59	24,370,561.78	44,202,843.59	11,214,672.00	34.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	14,875,228.00	16,266,392.00	10,772,115.07	16,266,392.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	3,577,103.80	3,377,421.80	1,704,053.37	3,192,047.80	(185,374.00)	-5.5%
Interest		8660	7,000,200.00	7,000,200.00	3,950,917.86	9,043,122.63	2,042,922.63	29.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	(2,941,088.00)	(2,941,088.00)	3,362,501.00	2,311,606.00	5,252,694.00	-178.6%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,399,550.30	1,468,359.00	1,022,284.00	1,468,359.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	496,848.00	508,178.89	508,178.84	11,330.84	2.3%
Other Local Revenue								

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Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	20,595,768.61	35,611,065.24	26,826,497.83	37,246,791.64	1,635,726.40	4.6%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			76,883,002.71	94,267,369.63	72,517,109.80	114,239,341.50	19,971,971.87	21.2%
TOTAL, REVENUES			767,173,233.59	807,009,764.85	422,795,187.92	836,860,674.27	29,850,909.42	3.7%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	217,349,879.64	224,041,378.29	125,028,991.09	226,591,167.47	(2,549,789.18)	-1.1%
Certificated Pupil Support Salaries		1200	24,939,030.05	25,478,218.41	13,642,602.65	24,572,094.42	906,123.99	3.6%
Certificated Supervisors' and Administrators' Salaries		1300	25,781,544.76	31,833,745.19	17,843,163.21	31,643,723.40	190,021.79	0.6%
Other Certificated Salaries		1900	192,318.70	721,661.75	520,201.20	870,057.65	(148,395.90)	-20.6%
TOTAL, CERTIFICATED SALARIES			268,262,773.15	282,075,003.64	157,034,958.15	283,677,042.94	(1,602,039.30)	-0.6%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	23,129,208.67	23,479,983.51	11,239,457.45	22,304,924.29	1,175,059.22	5.0%
Classified Support Salaries		2200	40,046,852.01	40,971,447.74	23,279,334.43	41,780,095.08	(808,647.34)	-2.0%
Classified Supervisors' and Administrators' Salaries		2300	39,072,356.57	47,845,307.12	26,384,126.43	47,386,848.72	458,458.40	1.0%
Clerical, Technical and Office Salaries		2400	22,608,855.59	23,139,175.31	12,814,040.40	22,562,003.69	577,171.62	2.5%
Other Classified Salaries		2900	1,718,930.60	1,717,191.37	726,149.80	1,557,491.55	159,699.82	9.3%
TOTAL, CLASSIFIED SALARIES			126,576,203.44	137,153,105.05	74,443,108.51	135,591,363.33	1,561,741.72	1.1%
EMPLOYEE BENEFITS								
STRS		3101-3102	71,497,677.84	74,179,778.26	28,075,543.42	74,119,000.95	60,777.31	0.1%
PERS		3201-3202	33,587,311.75	35,019,959.89	18,360,526.76	34,399,084.08	620,875.81	1.8%
OASDI/Medicare/Alternative		3301-3302	15,870,978.74	15,637,850.97	7,943,949.34	15,048,768.62	589,082.35	3.8%
Health and Welfare Benefits		3401-3402	88,244,262.51	87,917,020.85	49,508,525.73	86,917,907.87	999,112.98	1.1%
Unemployment Insurance		3501-3502	339,812.87	358,670.34	182,708.13	355,088.59	3,581.75	1.0%
Workers' Compensation		3601-3602	14,191,366.83	14,978,999.26	8,302,840.80	15,086,445.38	(107,446.12)	-0.7%
OPEB, Allocated		3701-3702	0.00	0.00	221,261.82	428.61	(428.61)	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,997,600.28	3,028,739.10	1,930,434.37	3,010,394.75	18,344.35	0.6%
TOTAL, EMPLOYEE BENEFITS			226,729,010.82	231,121,018.67	114,525,790.37	228,937,118.85	2,183,899.82	0.9%
BOOKS AND SUPPLIES								

2024-25 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Approved Textbooks and Core Curricula Materials		4100	9,157,110.16	9,822,541.91	3,727,763.34	9,821,999.18	542.73	0.0%
Books and Other Reference Materials		4200	2,427,493.60	2,655,344.87	255,124.83	1,415,236.23	1,240,108.64	46.7%
Materials and Supplies		4300	59,528,427.65	70,446,604.43	5,913,378.59	42,399,510.45	28,047,093.98	39.8%
Noncapitalized Equipment		4400	7,362,192.47	9,069,229.36	6,608,269.70	9,702,306.44	(633,077.08)	-7.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			78,475,223.88	91,993,720.57	16,504,536.46	63,339,052.30	28,654,668.27	31.1%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	11,911,950.56	36,170,927.56	9,848,376.31	38,366,340.39	(2,195,412.83)	-6.1%
Travel and Conferences		5200	941,525.06	1,464,219.94	460,832.58	2,053,959.64	(589,739.70)	-40.3%
Dues and Memberships		5300	571,669.73	774,282.48	720,779.71	970,370.33	(196,087.85)	-25.3%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,793,065.49	13,206,266.56	8,141,880.50	15,845,386.47	(2,639,119.91)	-20.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	7,167,489.47	8,318,914.03	3,384,725.38	8,790,071.75	(471,157.72)	-5.7%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(614,521.00)	71,030.80	467,382.18	1,058,875.80	(987,845.00)	-1,390.7%
Professional/Consulting Services and Operating Expenditures		5800	119,067,205.28	127,586,375.19	54,348,493.68	133,511,260.74	(5,924,885.55)	-4.6%
Communications		5900	3,090,934.79	3,112,171.02	1,748,636.88	3,509,625.63	(397,454.61)	-12.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			154,929,319.38	190,704,187.58	79,121,107.22	204,105,890.75	(13,401,703.17)	-7.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	610,369.26	247,189.00	610,369.26	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,991,299.21	12,803,483.87	2,272,825.84	12,401,287.00	402,196.87	3.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	651,278.16	2,144,493.31	868,638.78	3,830,166.43	(1,685,673.12)	-78.6%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			5,642,577.37	15,558,346.44	3,388,653.62	16,841,822.69	(1,283,476.25)	-8.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	49,561.00	49,561.00	(49,561.00)	New
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	20,796.00	20,796.00	0.00	24,609.00	(3,813.00)	-18.3%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%

2024-25 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	6,623,303.82	7,929,911.20	0.00	7,929,911.20	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	72,554.00	72,554.00	0.00	72,554.00	0.00	0.0%
Other Debt Service - Principal		7439	2,022,349.00	2,022,349.00	0.00	2,022,349.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,739,002.82	10,045,610.20	49,561.00	10,098,984.20	(53,374.00)	-0.5%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(1,985,132.99)	(2,453,650.44)	(829,727.68)	(2,282,352.97)	(171,297.47)	7.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,985,132.99)	(2,453,650.44)	(829,727.68)	(2,282,352.97)	(171,297.47)	7.0%
TOTAL, EXPENDITURES			867,368,977.87	956,197,341.71	444,237,987.65	940,308,922.09	15,888,419.62	1.7%
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%

2024-25 Second Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	(.03)	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	(.03)	0.00	0.00	.03	-100.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,000,000.00)	(3,000,000.03)	(3,000,000.00)	(3,000,000.00)	(.03)	0.0%

Resource	Description	2024-25 Projected Totals
2600	Expanded Learning Opportunities Program	22,247,538.02
6211	Literacy Coaches and Reading Specialists Grant Program	7,559,346.79
6266	Educator Effectiveness, FY 2021-22	2,379,779.89
6332	CA Community Schools Partnership Act - Implementation Grant	3,678,719.13
6383	Golden State Pathways Program	11,814,892.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	9,315,972.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,471,584.69
7085	Learning Communities for School Success Program	1,403,455.90
7339	Dual Enrollment Opportunities	596,157.79
7399	LCFF Equity Multiplier	5,767,176.94
7412	A-G Access/Success Grant	372,748.23
7413	A-G Learning Loss Mitigation Grant	606,122.19
7435	Learning Recovery Emergency Block Grant	30,851,345.31
7810	Other Restricted State	299,897.43
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	13,050.00
8210	Student Activity Funds	1,447,698.45
9010	Other Restricted Local	49,105,142.44
Total, Restricted Balance		153,930,627.20

FORM 11
ADULT EDUCATION
FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	325,783.00	325,783.00	0.00	335,063.00	9,280.00	2.8%
3) Other State Revenue		8300-8599	3,787,590.39	3,050,063.00	1,491,292.45	3,050,063.00	0.00	0.0%
4) Other Local Revenue		8600-8799	70,149.00	70,149.00	45,352.62	83,390.62	13,241.62	18.9%
5) TOTAL, REVENUES			4,183,522.39	3,445,995.00	1,536,645.07	3,468,516.62		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	1,725,648.32	1,654,021.45	1,099,653.81	1,702,621.16	(48,599.71)	-2.9%
2) Classified Salaries		2000-2999	642,588.80	577,742.47	304,940.96	501,004.05	76,738.42	13.3%
3) Employee Benefits		3000-3999	1,256,088.30	1,087,743.14	601,931.58	1,113,620.73	(25,877.59)	-2.4%
4) Books and Supplies		4000-4999	235,846.75	146,664.66	23,579.52	144,022.71	2,641.95	1.8%
5) Services and Other Operating Expenditures		5000-5999	212,500.00	155,500.00	81,532.80	169,300.00	(13,800.00)	-8.9%
6) Capital Outlay		6000-6999	0.00	14,843.55	14,843.55	14,843.55	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	137,294.54	105,294.54	51,831.41	105,294.54	0.00	0.0%
9) TOTAL, EXPENDITURES			4,209,966.71	3,741,809.81	2,178,313.63	3,750,706.74		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,444.32)	(295,814.81)	(641,668.56)	(282,190.12)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,444.32)	(295,814.81)	(641,668.56)	(282,190.12)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	597,465.33	609,083.25		609,083.25	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			597,465.33	609,083.25		609,083.25		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			597,465.33	609,083.25		609,083.25		
2) Ending Balance, June 30 (E + F1e)			571,021.01	313,268.44		326,893.13		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	571,021.01	313,268.44		326,893.13		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	325,783.00	325,783.00	0.00	335,063.00	9,280.00	2.8%
TOTAL, FEDERAL REVENUE			325,783.00	325,783.00	0.00	335,063.00	9,280.00	2.8%
OTHER STATE REVENUE								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Adult Education Program	6391	8590	3,665,936.39	2,928,409.00	1,490,245.45	2,928,409.00	0.00	0.0%
All Other State Revenue	All Other	8590	121,654.00	121,654.00	1,047.00	121,654.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,787,590.39	3,050,063.00	1,491,292.45	3,050,063.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	10,000.00	10,000.00	(523.38)	7,372.69	(2,627.31)	-26.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	(1,139.00)	(1,139.00)	4,571.00	3,613.00	4,752.00	-417.2%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	61,288.00	61,288.00	41,305.00	72,404.93	11,116.93	18.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			70,149.00	70,149.00	45,352.62	83,390.62	13,241.62	18.9%
TOTAL, REVENUES			4,183,522.39	3,445,995.00	1,536,645.07	3,468,516.62		
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	1,436,608.18	1,304,917.66	896,233.39	1,353,900.44	(48,982.78)	-3.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	289,040.14	349,103.79	203,420.42	348,720.72	383.07	0.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,725,648.32	1,654,021.45	1,099,653.81	1,702,621.16	(48,599.71)	-2.9%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	134,301.38	95,726.53	63,506.77	85,726.53	10,000.00	10.4%
Classified Support Salaries		2200	109,044.64	83,314.24	13,791.25	22,364.24	60,950.00	73.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	399,242.78	398,701.70	227,642.94	392,913.28	5,788.42	1.5%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, CLASSIFIED SALARIES			642,588.80	577,742.47	304,940.96	501,004.05	76,738.42	13.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	437,550.40	403,944.73	195,298.70	425,320.93	(21,376.20)	-5.3%
PERS		3201-3202	180,935.72	121,025.01	72,772.30	124,601.86	(3,576.85)	-3.0%
OASDI/Medicare/Alternative		3301-3302	86,160.84	64,596.68	41,023.07	67,551.12	(2,954.44)	-4.6%
Health and Welfare Benefits		3401-3402	453,321.17	405,650.52	232,158.33	398,193.85	7,456.67	1.8%
Unemployment Insurance		3501-3502	2,285.10	1,981.20	1,297.64	2,102.77	(121.57)	-6.1%
Workers' Compensation		3601-3602	85,019.71	74,645.28	50,425.00	79,950.48	(5,305.20)	-7.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	10,815.36	15,899.72	8,956.54	15,899.72	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,256,088.30	1,087,743.14	601,931.58	1,113,620.73	(25,877.59)	-2.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	193,846.75	134,508.21	19,039.57	136,738.90	(2,230.69)	-1.7%
Noncapitalized Equipment		4400	42,000.00	12,156.45	4,539.95	7,283.81	4,872.64	40.1%
TOTAL, BOOKS AND SUPPLIES			235,846.75	146,664.66	23,579.52	144,022.71	2,641.95	1.8%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	41,000.00	21,000.00	7,044.11	18,500.00	2,500.00	11.9%
Dues and Memberships		5300	2,500.00	2,500.00	1,230.00	2,500.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,000.00	5,000.00	2,732.53	5,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and								
Operating Expenditures		5800	164,000.00	127,000.00	70,526.16	143,300.00	(16,300.00)	-12.8%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			212,500.00	155,500.00	81,532.80	169,300.00	(13,800.00)	-8.9%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	14,843.55	14,843.55	14,843.55	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	14,843.55	14,843.55	14,843.55	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	137,294.54	105,294.54	51,831.41	105,294.54	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			137,294.54	105,294.54	51,831.41	105,294.54	0.00	0.0%
TOTAL, EXPENDITURES			4,209,966.71	3,741,809.81	2,178,313.63	3,750,706.74		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
6391	Adult Education Program	38,845.27
9010	Other Restricted Local	288,047.86
Total, Restricted Balance		326,893.13

FORM 12
CHILD DEVELOPMENT
FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	890,768.00	1,014,994.88	49,696.00	1,014,994.88	0.00	0.0%
3) Other State Revenue		8300-8599	26,291,702.34	28,353,222.13	9,228,658.67	28,476,150.76	122,928.63	0.4%
4) Other Local Revenue		8600-8799	5,530,812.84	9,010,272.66	1,831,047.59	12,465,499.00	3,455,226.34	38.3%
5) TOTAL, REVENUES			32,713,283.18	38,378,489.67	11,109,402.26	41,956,644.64		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	10,497,388.92	11,970,126.51	6,026,751.20	11,928,893.51	41,233.00	0.3%
2) Classified Salaries		2000-2999	6,075,345.97	7,440,378.99	3,120,121.81	7,272,397.15	167,981.84	2.3%
3) Employee Benefits		3000-3999	10,080,575.21	11,036,894.08	4,719,729.66	11,033,749.21	3,144.87	0.0%
4) Books and Supplies		4000-4999	3,103,521.29	4,341,556.42	186,381.42	3,723,326.52	618,229.90	14.2%
5) Services and Other Operating Expenditures		5000-5999	3,824,060.47	5,784,148.17	1,127,165.12	4,362,597.51	1,421,550.66	24.6%
6) Capital Outlay		6000-6999	0.00	920,000.00	392,298.99	2,804,110.00	(1,884,110.00)	-204.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	1,128,127.55	1,500,225.65	485,741.68	1,478,159.26	22,066.39	1.5%
9) TOTAL, EXPENDITURES			34,709,019.41	42,993,329.82	16,058,189.88	42,603,233.16		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,995,736.23)	(4,614,840.15)	(4,948,787.62)	(646,588.52)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,995,736.23)	(4,614,840.15)	(4,948,787.62)	(646,588.52)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	12,880,619.85	17,012,963.34		17,012,963.34	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,880,619.85	17,012,963.34		17,012,963.34		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,880,619.85	17,012,963.34		17,012,963.34		
2) Ending Balance, June 30 (E + F1e)			10,884,883.62	12,398,123.19		16,366,374.82		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	10,884,883.62	12,398,123.19		16,366,374.82		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	890,768.00	1,014,994.88	49,696.00	1,014,994.88	0.00	0.0%
TOTAL, FEDERAL REVENUE			890,768.00	1,014,994.88	49,696.00	1,014,994.88	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
State Preschool	6105	8590	24,968,635.26	26,375,121.00	7,393,048.00	25,837,392.63	(537,728.37)	-2.0%
All Other State Revenue	All Other	8590	1,323,067.08	1,978,101.13	1,835,610.67	2,638,758.13	660,657.00	33.4%
TOTAL, OTHER STATE REVENUE			26,291,702.34	28,353,222.13	9,228,658.67	28,476,150.76	122,928.63	0.4%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	300,000.00	300,000.00	354,058.35	904,293.34	604,293.34	201.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	(187,558.00)	(187,558.00)	259,689.00	176,621.00	364,179.00	-194.2%
Fees and Contracts								
Child Development Parent Fees		8673	30,000.00	150,000.00	72,530.10	150,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	5,388,370.84	8,747,830.66	1,144,770.14	11,234,584.66	2,486,754.00	28.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,530,812.84	9,010,272.66	1,831,047.59	12,465,499.00	3,455,226.34	38.3%
TOTAL, REVENUES			32,713,283.18	38,378,489.67	11,109,402.26	41,956,644.64		
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	8,663,865.49	9,762,916.09	5,198,648.83	9,697,754.09	65,162.00	0.7%
Certificated Pupil Support Salaries		1200	312,333.84	212,333.84	0.00	136,262.84	76,071.00	35.8%
Certificated Supervisors' and Administrators' Salaries		1300	1,521,189.59	1,994,876.58	828,102.37	2,094,876.58	(100,000.00)	-5.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			10,497,388.92	11,970,126.51	6,026,751.20	11,928,893.51	41,233.00	0.3%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	3,481,028.55	4,125,409.76	1,834,337.87	4,053,993.03	71,416.73	1.7%
Classified Support Salaries		2200	226,129.00	315,844.00	128,792.67	315,844.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	1,247,394.13	1,619,965.56	500,413.39	1,513,696.56	106,269.00	6.6%
Clerical, Technical and Office Salaries		2400	1,120,794.29	1,379,159.67	656,577.88	1,380,863.56	(1,703.89)	-0.1%
Other Classified Salaries		2900	0.00	0.00	0.00	8,000.00	(8,000.00)	New
TOTAL, CLASSIFIED SALARIES			6,075,345.97	7,440,378.99	3,120,121.81	7,272,397.15	167,981.84	2.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,788,305.85	2,146,507.64	821,559.28	2,143,470.64	3,037.00	0.1%
PERS		3201-3202	2,333,883.02	2,458,017.05	989,113.12	2,458,017.05	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	898,769.16	1,011,642.56	410,025.88	1,012,154.69	(512.13)	-0.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Health and Welfare Benefits		3401-3402	4,391,544.89	4,624,344.88	2,130,301.44	4,624,344.88	0.00	0.0%
Unemployment Insurance		3501-3502	14,958.54	18,279.91	7,425.90	18,255.91	24.00	0.1%
Workers' Compensation		3601-3602	594,961.02	712,664.56	328,395.40	712,068.56	596.00	0.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	58,152.73	65,437.48	32,908.64	65,437.48	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			10,080,575.21	11,036,894.08	4,719,729.66	11,033,749.21	3,144.87	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	1,337.00	51,337.00	0.00	52,037.00	(700.00)	-1.4%
Materials and Supplies		4300	2,673,184.29	3,190,038.42	139,827.38	2,720,811.52	469,226.90	14.7%
Noncapitalized Equipment		4400	429,000.00	1,100,181.00	46,554.04	950,478.00	149,703.00	13.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,103,521.29	4,341,556.42	186,381.42	3,723,326.52	618,229.90	14.2%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	1,353,853.00	1,353,853.00	0.00	0.00	1,353,853.00	100.0%
Travel and Conferences		5200	12,408.00	23,408.00	2,573.44	25,658.00	(2,250.00)	-9.6%
Dues and Memberships		5300	0.00	1,100.00	1,004.20	1,100.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	316,000.00	316,000.00	196,007.16	330,035.34	(14,035.34)	-4.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	3,460.00	169,460.00	151,885.81	169,460.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,470,376.00	1,340,700.00	423,917.61	402,426.00	938,274.00	70.0%
Professional/Consulting Services and								
Operating Expenditures		5800	667,963.47	2,579,627.17	351,776.90	3,433,918.17	(854,291.00)	-33.1%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,824,060.47	5,784,148.17	1,127,165.12	4,362,597.51	1,421,550.66	24.6%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	900,000.00	392,298.99	2,784,110.00	(1,884,110.00)	-209.3%
Equipment		6400	0.00	20,000.00	0.00	20,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	920,000.00	392,298.99	2,804,110.00	(1,884,110.00)	-204.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	1,128,127.55	1,500,225.65	485,741.68	1,478,159.26	22,066.39	1.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			1,128,127.55	1,500,225.65	485,741.68	1,478,159.26	22,066.39	1.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EXPENDITURES			34,709,019.41	42,993,329.82	16,058,189.88	42,603,233.16		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
5058	Early Education: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	160,809.39
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	795,705.52
6129	Early Education: Center-Based Reserve Account for Department of Social Services Programs	436,673.57
6130	Early Education: Center-Based Reserve Account	4,034,324.80
6160	Child Care and Development Programs Administered by California Department of Social Services (State Funds)	132,434.00
7810	Other Restricted State	9,488,541.19
9010	Other Restricted Local	1,317,886.35
Total, Restricted Balance		16,366,374.82

FORM 13
CAFETERIA SPECIAL
REVENUE FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	22,456,482.08	22,456,482.08	7,939,569.08	22,456,482.08	0.00	0.0%
3) Other State Revenue		8300-8599	8,195,124.34	8,307,803.68	1,935,931.20	8,307,803.68	0.00	0.0%
4) Other Local Revenue		8600-8799	532,949.43	541,949.43	885,596.25	1,497,364.40	955,414.97	176.3%
5) TOTAL, REVENUES			31,184,555.85	31,306,235.19	10,761,096.53	32,261,650.16		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	8,686,872.00	9,115,805.41	4,662,316.71	8,656,041.28	459,764.13	5.0%
3) Employee Benefits		3000-3999	6,753,954.13	6,703,239.00	3,268,708.39	6,194,186.16	509,052.84	7.6%
4) Books and Supplies		4000-4999	14,728,631.56	29,354,870.28	7,844,538.10	26,156,746.09	3,198,124.19	10.9%
5) Services and Other Operating Expenditures		5000-5999	55,445.00	390,725.06	(21,388.35)	376,540.95	14,184.11	3.6%
6) Capital Outlay		6000-6999	1,250,000.00	1,540,000.00	991,489.58	1,539,882.55	117.45	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	719,710.90	848,130.25	292,154.59	698,899.17	149,231.08	17.6%
9) TOTAL, EXPENDITURES			32,194,613.59	47,952,770.00	17,037,819.02	43,622,296.20		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,010,057.74)	(16,646,534.81)	(6,276,722.49)	(11,360,646.04)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,010,057.74)	(16,646,534.81)	(6,276,722.49)	(11,360,646.04)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	25,285,342.00	42,987,167.19		42,987,167.19	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,285,342.00	42,987,167.19		42,987,167.19		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,285,342.00	42,987,167.19		42,987,167.19		
2) Ending Balance, June 30 (E + F1e)			24,275,284.26	26,340,632.38		31,626,521.15		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	24,275,284.26	26,340,632.38		31,626,521.15		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
Child Nutrition Programs		8220	22,456,482.08	22,456,482.08	7,939,569.08	22,456,482.08	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			22,456,482.08	22,456,482.08	7,939,569.08	22,456,482.08	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	7,957,913.83	7,957,913.83	1,901,786.05	7,957,913.83	0.00	0.0%
All Other State Revenue		8590	237,210.51	349,889.85	34,145.15	349,889.85	0.00	0.0%
TOTAL, OTHER STATE REVENUE			8,195,124.34	8,307,803.68	1,935,931.20	8,307,803.68	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	26,243.57	26,243.57	1,511.25	26,243.57	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	800,000.00	800,000.00	504,076.78	1,234,962.97	434,962.97	54.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	(294,839.00)	(294,839.00)	370,072.00	220,603.00	515,442.00	-174.8%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	1,544.86	10,544.86	9,936.22	15,554.86	5,010.00	47.5%
TOTAL, OTHER LOCAL REVENUE			532,949.43	541,949.43	885,596.25	1,497,364.40	955,414.97	176.3%
TOTAL, REVENUES			31,184,555.85	31,306,235.19	10,761,096.53	32,261,650.16		
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	5,952,279.59	6,067,968.12	3,303,762.77	6,035,709.50	32,258.62	0.5%
Classified Supervisors' and Administrators' Salaries		2300	2,234,410.82	2,593,714.79	1,154,635.29	2,193,714.79	400,000.00	15.4%
Clerical, Technical and Office Salaries		2400	500,181.59	454,122.50	203,918.65	426,616.99	27,505.51	6.1%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			8,686,872.00	9,115,805.41	4,662,316.71	8,656,041.28	459,764.13	5.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	99,972.46	76,744.16	30,796.01	76,744.16	0.00	0.0%
PERS		3201-3202	2,031,306.85	2,090,510.03	1,030,132.51	1,973,827.31	116,682.72	5.6%
OASDI/Medicare/Alternative		3301-3302	617,558.10	637,971.36	328,482.24	622,648.32	15,323.04	2.4%
Health and Welfare Benefits		3401-3402	3,387,757.28	3,269,524.37	1,531,818.30	2,869,524.37	400,000.00	12.2%
Unemployment Insurance		3501-3502	7,908.61	7,946.26	3,952.60	8,024.46	(78.20)	-1.0%
Workers' Compensation		3601-3602	311,858.83	311,218.80	168,684.16	328,421.84	(17,203.04)	-5.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	297,592.00	309,324.02	174,842.57	314,995.70	(5,671.68)	-1.8%
TOTAL, EMPLOYEE BENEFITS			6,753,954.13	6,703,239.00	3,268,708.39	6,194,186.16	509,052.84	7.6%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Materials and Supplies		4300	2,946,346.72	5,899,788.33	618,084.58	2,701,664.14	3,198,124.19	54.2%
Noncapitalized Equipment		4400	50,000.00	50,000.00	17,420.24	50,000.00	0.00	0.0%
Food		4700	11,732,284.84	23,405,081.95	7,209,033.28	23,405,081.95	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			14,728,631.56	29,354,870.28	7,844,538.10	26,156,746.09	3,198,124.19	10.9%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	15,000.00	15,000.00	442.00	15,000.00	0.00	0.0%
Dues and Memberships		5300	300.00	300.00	0.00	300.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	230,000.00	727,455.86	361,325.39	734,562.75	(7,106.89)	-1.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(855,855.00)	(1,411,730.80)	(891,299.79)	(1,461,301.80)	49,571.00	-3.5%
Professional/Consulting Services and								
Operating Expenditures		5800	665,000.00	1,058,700.00	508,144.05	1,086,980.00	(28,280.00)	-2.7%
Communications		5900	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			55,445.00	390,725.06	(21,388.35)	376,540.95	14,184.11	3.6%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	1,250,000.00	1,540,000.00	991,489.58	1,539,882.55	117.45	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,250,000.00	1,540,000.00	991,489.58	1,539,882.55	117.45	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	719,710.90	848,130.25	292,154.59	698,899.17	149,231.08	17.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			719,710.90	848,130.25	292,154.59	698,899.17	149,231.08	17.6%
TOTAL, EXPENDITURES			32,194,613.59	47,952,770.00	17,037,819.02	43,622,296.20		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	27,039,309.31
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	1,612,763.19
9010	Other Restricted Local	2,974,448.65
Total, Restricted Balance		31,626,521.15

FORM 14
DEFERRED
MAINTENANCE FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	34,879.00	34,879.00	87,530.78	188,781.35	153,902.35	441.2%
5) TOTAL, REVENUES			34,879.00	34,879.00	87,530.78	188,781.35		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	4,460,469.55	4,460,469.55	3,164,972.53	4,555,539.76	(95,070.21)	-2.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,460,469.55	4,460,469.55	3,164,972.53	4,555,539.76		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,425,590.55)	(4,425,590.55)	(3,077,441.75)	(4,366,758.41)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,425,590.55)	(1,425,590.55)	(77,441.75)	(1,366,758.41)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,539,973.17	5,029,729.58		5,029,729.58	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,539,973.17	5,029,729.58		5,029,729.58		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,539,973.17	5,029,729.58		5,029,729.58		
2) Ending Balance, June 30 (E + F1e)			114,382.62	3,604,139.03		3,662,971.17		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	114,382.62	3,604,139.03		3,662,971.17		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	60,000.00	60,000.00	62,540.78	183,790.35	123,790.35	206.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	(25,121.00)	(25,121.00)	24,990.00	4,991.00	30,112.00	-119.9%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			34,879.00	34,879.00	87,530.78	188,781.35	153,902.35	441.2%
TOTAL, REVENUES			34,879.00	34,879.00	87,530.78	188,781.35		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,460,469.55	4,460,469.55	3,164,972.53	4,555,539.76	(95,070.21)	-2.1%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,460,469.55	4,460,469.55	3,164,972.53	4,555,539.76	(95,070.21)	-2.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,460,469.55	4,460,469.55	3,164,972.53	4,555,539.76		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00		

Resource	Description	2024-25 Projected Totals
9010	Other Restricted Local	3,662,971.17
Total, Restricted Balance		3,662,971.17

FORM 21
BUILDING FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
4) Other Local Revenue		8600-8799	567,236.00	567,236.00	6,676,138.45	11,292,050.80	10,724,814.80	1,890.7%
5) TOTAL, REVENUES			576,953.00	576,953.00	6,676,138.45	11,301,767.80		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,837,212.18	3,246,512.02	1,795,722.20	3,350,592.77	(104,080.75)	-3.2%
3) Employee Benefits		3000-3999	1,544,070.23	1,668,211.71	882,896.54	1,688,489.60	(20,277.89)	-1.2%
4) Books and Supplies		4000-4999	581,350.10	155,109.56	18,302.13	155,109.56	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	5,215,000.00	3,582,627.06	1,631,522.41	4,121,362.22	(538,735.16)	-15.0%
6) Capital Outlay		6000-6999	49,144,905.09	95,993,238.66	27,362,504.70	98,658,007.47	(2,664,768.81)	-2.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			59,322,537.60	104,645,699.01	31,690,947.98	107,973,561.62		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(58,745,584.60)	(104,068,746.01)	(25,014,809.53)	(96,671,793.82)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(58,745,584.60)	(104,068,746.01)	(25,014,809.53)	(96,671,793.82)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	222,832,486.68	282,465,139.58		282,465,139.58	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			222,832,486.68	282,465,139.58		282,465,139.58		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			222,832,486.68	282,465,139.58		282,465,139.58		
2) Ending Balance, June 30 (E + F1e)			164,086,902.08	178,396,393.57		185,793,345.76		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	164,086,902.08	178,396,393.57		185,793,345.76		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	3,019,600.00	3,019,600.00	3,711,731.45	9,301,859.80	6,282,259.80	208.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	(2,602,364.00)	(2,602,364.00)	2,948,959.00	1,833,921.00	4,436,285.00	-170.5%
Other Local Revenue								
All Other Local Revenue		8699	150,000.00	150,000.00	15,448.00	156,270.00	6,270.00	4.2%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			567,236.00	567,236.00	6,676,138.45	11,292,050.80	10,724,814.80	1,890.7%
TOTAL, REVENUES			576,953.00	576,953.00	6,676,138.45	11,301,767.80		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	24,211.43	61,569.92	90,310.47	(66,099.04)	-273.0%
Classified Supervisors' and Administrators' Salaries		2300	2,613,422.48	3,028,692.13	1,609,411.15	3,030,191.67	(1,499.54)	0.0%
Clerical, Technical and Office Salaries		2400	223,789.70	193,608.46	124,741.13	230,090.63	(36,482.17)	-18.8%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,837,212.18	3,246,512.02	1,795,722.20	3,350,592.77	(104,080.75)	-3.2%
EMPLOYEE BENEFITS								
STRS		3101-3102	33,338.44	35,842.32	15,239.77	35,842.32	0.00	0.0%
PERS		3201-3202	730,480.10	830,589.60	443,203.52	836,950.08	(6,360.48)	-0.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	209,276.30	234,470.62	128,678.47	243,745.16	(9,274.54)	-4.0%
Unemployment Insurance		3401-3402	457,120.08	438,696.23	224,285.06	438,696.23	0.00	0.0%
Workers' Compensation		3501-3502	2,646.87	3,087.59	1,608.78	3,177.08	(89.49)	-2.9%
OPEB, Allocated		3601-3602	101,855.94	116,172.85	64,466.24	120,726.23	(4,553.38)	-3.9%
OPEB, Active Employees		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS		3901-3902	9,352.50	9,352.50	5,414.70	9,352.50	0.00	0.0%
			1,544,070.23	1,668,211.71	882,896.54	1,688,489.60	(20,277.89)	-1.2%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	581,350.10	62,026.24	0.00	62,026.24	0.00	0.0%
Noncapitalized Equipment		4400	0.00	93,083.32	18,302.13	93,083.32	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			581,350.10	155,109.56	18,302.13	155,109.56	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	58,563.02	(58,563.02)	New
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	401,239.79	96,492.14	401,239.79	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,165,000.00	3,103,887.27	1,532,803.35	3,584,059.41	(480,172.14)	-15.5%
Communications		5900	0.00	27,500.00	2,226.92	27,500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,215,000.00	3,582,627.06	1,631,522.41	4,121,362.22	(538,735.16)	-15.0%
CAPITAL OUTLAY								
Land		6100	0.00	53,458.00	53,458.00	53,458.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	49,144,905.09	95,915,715.65	27,309,046.70	97,580,484.46	(1,664,768.81)	-1.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	24,065.01	0.00	1,024,065.01	(1,000,000.00)	-4,155.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			49,144,905.09	95,993,238.66	27,362,504.70	98,658,007.47	(2,664,768.81)	-2.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			59,322,537.60	104,645,699.01	31,690,947.98	107,973,561.62		
INTERFUND TRANSFERS								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
9010	Other Restricted Local	185,793,345.76
Total, Restricted Balance		185,793,345.76

FUND 25
CAPITAL FACILITIES
FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,213,286.00	2,213,286.00	1,039,489.29	2,805,693.43	592,407.43	26.8%
5) TOTAL, REVENUES			2,213,286.00	2,213,286.00	1,039,489.29	2,805,693.43		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	1,000.00	349.86	1,000.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	39.49	39.49	39.49	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	3,000,000.00	6,064,693.51	1,329,442.69	6,064,693.51	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,000,000.00	6,065,733.00	1,329,832.04	6,065,733.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(786,714.00)	(3,852,447.00)	(290,342.75)	(3,260,039.57)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(786,714.00)	(3,852,447.00)	(290,342.75)	(3,260,039.57)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	18,248,961.20	21,768,240.86		21,768,240.86	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,248,961.20	21,768,240.86		21,768,240.86		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,248,961.20	21,768,240.86		21,768,240.86		
2) Ending Balance, June 30 (E + F1e)			17,462,247.20	17,915,793.86		18,508,201.29		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	17,462,247.20	17,915,793.86		18,508,201.29		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
OTHER STATE REVENUE								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	400,000.00	400,000.00	263,755.92	705,393.43	305,393.43	76.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	(186,714.00)	(186,714.00)	212,739.00	118,247.00	304,961.00	-163.3%
Fees and Contracts								
Mitigation/Developer Fees		8681	2,000,000.00	2,000,000.00	580,941.37	2,000,000.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	(17,947.00)	(17,947.00)	(17,947.00)	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,213,286.00	2,213,286.00	1,039,489.29	2,805,693.43	592,407.43	26.8%
TOTAL, REVENUES			2,213,286.00	2,213,286.00	1,039,489.29	2,805,693.43		
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	1,000.00	349.86	1,000.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	1,000.00	349.86	1,000.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	26.76	26.76	26.76	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	.17	.17	.17	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Workers' Compensation		3601-3602	0.00	12.56	12.56	12.56	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	39.49	39.49	39.49	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,000,000.00	6,064,693.51	1,329,442.69	6,064,693.51	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,000,000.00	6,064,693.51	1,329,442.69	6,064,693.51	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	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,000,000.00	6,065,733.00	1,329,832.04	6,065,733.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%

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

Resource	Description	2024-25 Projected Totals
9010	Other Restricted Local	18,508,201.29
Total, Restricted Balance		18,508,201.29

FORM 35
COUNTY SCHOOL
FACILITIES FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	142,180.00	142,180.00	281,206.41	481,102.70	338,922.70	238.4%
5) TOTAL, REVENUES			142,180.00	142,180.00	281,206.41	481,102.70		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	48,634.08	41,460.10	41,460.10	7,173.98	14.8%
5) Services and Other Operating Expenditures		5000-5999	0.00	108,850.00	48,080.00	204,830.00	(95,980.00)	-88.2%
6) Capital Outlay		6000-6999	3,000,000.00	2,839,443.49	1,291,069.77	2,750,637.47	88,806.02	3.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,000,000.00	2,996,927.57	1,380,609.87	2,996,927.57		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,857,820.00)	(2,854,747.57)	(1,099,403.46)	(2,515,824.87)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,857,820.00)	(2,854,747.57)	(1,099,403.46)	(2,515,824.87)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	9,002,751.47	12,067,478.39		12,067,478.39	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,002,751.47	12,067,478.39		12,067,478.39		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,002,751.47	12,067,478.39		12,067,478.39		
2) Ending Balance, June 30 (E + F1e)			6,144,931.47	9,212,730.82		9,551,653.52		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	6,144,931.47	9,212,730.82		9,551,653.52		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	250,000.00	250,000.00	157,383.41	405,454.70	155,454.70	62.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	(107,820.00)	(107,820.00)	123,823.00	75,648.00	183,468.00	-170.2%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			142,180.00	142,180.00	281,206.41	481,102.70	338,922.70	238.4%
TOTAL, REVENUES			142,180.00	142,180.00	281,206.41	481,102.70		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	48,634.08	41,460.10	41,460.10	7,173.98	14.8%
TOTAL, BOOKS AND SUPPLIES			0.00	48,634.08	41,460.10	41,460.10	7,173.98	14.8%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	108,850.00	48,080.00	204,830.00	(95,980.00)	-88.2%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	108,850.00	48,080.00	204,830.00	(95,980.00)	-88.2%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,000,000.00	2,769,453.49	1,213,905.79	2,673,473.49	95,980.00	3.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	69,990.00	77,163.98	77,163.98	(7,173.98)	-10.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,000,000.00	2,839,443.49	1,291,069.77	2,750,637.47	88,806.02	3.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,000,000.00	2,996,927.57	1,380,609.87	2,996,927.57		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
7710	State School Facilities Projects	9,546,656.32
9010	Other Restricted Local	4,997.20
Total, Restricted Balance		9,551,653.52

FORM 40
SPECIAL RESERVE
FUND FOR CAPITAL
OUTLAY PROJECTS

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	33,887.00	33,887.00	169,860.51	279,759.44	245,872.44	725.6%
5) TOTAL, REVENUES			33,887.00	33,887.00	169,860.51	279,759.44		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	38,483.50	9,419.32	38,483.50	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	4,312,186.50	537,178.95	4,312,186.50	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	4,350,670.00	546,598.27	4,350,670.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			33,887.00	(4,316,783.00)	(376,737.76)	(4,070,910.56)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			33,887.00	(4,316,783.00)	(376,737.76)	(4,070,910.56)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,192,514.10	6,417,203.41		6,417,203.41	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,192,514.10	6,417,203.41		6,417,203.41		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,192,514.10	6,417,203.41		6,417,203.41		
2) Ending Balance, June 30 (E + F1e)			2,226,401.10	2,100,420.41		2,346,292.85		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	2,226,401.10	2,100,420.41		2,346,292.85		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	90,000.00	90,000.00	104,832.51	241,309.44	151,309.44	168.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	(56,113.00)	(56,113.00)	65,028.00	38,450.00	94,563.00	-168.5%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			33,887.00	33,887.00	169,860.51	279,759.44	245,872.44	725.6%
TOTAL, REVENUES			33,887.00	33,887.00	169,860.51	279,759.44		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	38,483.50	9,419.32	38,483.50	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	38,483.50	9,419.32	38,483.50	0.00	0.0%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	4,312,186.50	537,178.95	4,312,186.50	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	4,312,186.50	537,178.95	4,312,186.50	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	4,350,670.00	546,598.27	4,350,670.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
9010	Other Restricted Local	2,346,292.85
Total, Restricted Balance		2,346,292.85

FORM 51
BOND INTEREST &
REDEMPTION FUND

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,095,820.00	1,095,820.00	0.00	1,095,820.00	0.00	0.0%
3) Other State Revenue		8300-8599	388,000.00	368,000.00	0.00	368,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	94,902,909.15	122,055,881.00	45,548,826.44	119,147,767.00	(2,908,114.00)	-2.4%
5) TOTAL, REVENUES			96,386,729.15	123,519,701.00	45,548,826.44	120,611,587.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	118,482,741.00	126,375,601.00	78,331,556.52	126,375,601.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			118,482,741.00	126,375,601.00	78,331,556.52	126,375,601.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(22,096,011.85)	(2,855,900.00)	(32,782,730.08)	(5,764,014.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	104,125,000.85	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	89,115,000.00	0.00	26,319,731.13	26,319,731.00	(26,319,731.00)	New
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			15,010,000.85	0.00	(26,319,731.13)	(26,319,731.00)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,086,011.00)	(2,855,900.00)	(59,102,461.21)	(32,083,745.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	115,815,652.20	131,063,957.12		131,063,957.12	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			115,815,652.20	131,063,957.12		131,063,957.12		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			115,815,652.20	131,063,957.12		131,063,957.12		
2) Ending Balance, June 30 (E + F1e)			108,729,641.20	128,208,057.12		98,980,212.12		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	108,729,641.20	128,208,057.12		98,980,212.12		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
FEDERAL REVENUE								
All Other Federal Revenue		8290	1,095,820.00	1,095,820.00	0.00	1,095,820.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,095,820.00	1,095,820.00	0.00	1,095,820.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions								
Voted Indebtedness Levies								
Homeowners' Exemptions		8571	388,000.00	368,000.00	0.00	368,000.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			388,000.00	368,000.00	0.00	368,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Voted Indebtedness Levies								
Secured Roll		8611	82,750,252.15	107,992,666.00	34,897,299.82	105,562,552.00	(2,430,114.00)	-2.3%
Unsecured Roll		8612	4,000,000.00	3,800,000.00	3,202,431.59	3,800,000.00	0.00	0.0%
Prior Years' Taxes		8613	1,000,000.00	800,000.00	620,577.67	800,000.00	0.00	0.0%
Supplemental Taxes		8614	3,700,000.00	3,100,000.00	737,928.07	3,100,000.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,380,350.00	2,684,000.00	1,081,199.97	2,206,000.00	(478,000.00)	-17.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	(971,908.00)	0.00	1,330,174.38	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	3,044,215.00	3,679,215.00	3,679,214.94	3,679,215.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			94,902,909.15	122,055,881.00	45,548,826.44	119,147,767.00	(2,908,114.00)	-2.4%
TOTAL, REVENUES			96,386,729.15	123,519,701.00	45,548,826.44	120,611,587.00		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	72,944,215.00	76,359,215.00	52,554,214.94	76,359,215.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	45,538,526.00	50,016,386.00	25,777,341.58	50,016,386.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			118,482,741.00	126,375,601.00	78,331,556.52	126,375,601.00	0.00	0.0%
TOTAL, EXPENDITURES			118,482,741.00	126,375,601.00	78,331,556.52	126,375,601.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund		7614	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	104,125,000.85	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			104,125,000.85	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	89,115,000.00	0.00	26,319,731.13	26,319,731.00	(26,319,731.00)	New
(d) TOTAL, USES			89,115,000.00	0.00	26,319,731.13	26,319,731.00	(26,319,731.00)	New
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			15,010,000.85	0.00	(26,319,731.13)	(26,319,731.00)		

Resource	Description	2024-25 Projected Totals
9010	Other Restricted Local	98,980,212.12
Total, Restricted Balance		98,980,212.12

FORM 67
SELF-INSURANCE
FUND FORM

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,793,402.00	19,218,229.54	12,012,328.25	19,505,873.00	287,643.46	1.5%
5) TOTAL, REVENUES			21,793,402.00	19,218,229.54	12,012,328.25	19,505,873.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,017,031.33	1,092,353.83	810,344.46	1,226,755.66	(134,401.83)	-12.3%
3) Employee Benefits		3000-3999	463,106.89	475,538.69	285,622.61	472,357.80	3,180.89	0.7%
4) Books and Supplies		4000-4999	272,969.24	94,414.64	67,255.91	130,505.09	(36,090.45)	-38.2%
5) Services and Other Operating Expenses		5000-5999	26,031,465.42	25,779,706.68	16,162,735.41	25,926,478.41	(146,771.73)	-0.6%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			27,784,572.88	27,442,013.84	17,325,958.39	27,756,096.96		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B9)			(5,991,170.88)	(8,223,784.30)	(5,313,630.14)	(8,250,223.96)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(5,991,170.88)	(8,223,784.30)	(5,313,630.14)	(8,250,223.96)		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	7,653,474.21	9,580,516.57		9,580,516.57	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,653,474.21	9,580,516.57		9,580,516.57		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			7,653,474.21	9,580,516.57		9,580,516.57		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
2) Ending Net Position, June 30 (E + F1e)			1,662,303.33	1,356,732.27		1,330,292.61		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	1,662,303.33	1,356,732.27		1,330,292.61		
c) Unrestricted Net Position		9790	0.00	0.00		0.00		
OTHER STATE REVENUE								
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	286,354.00	286,354.00	81,007.66	161,053.46	(125,300.54)	-43.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	(334,852.00)	(334,852.00)	88,444.00	78,092.00	412,944.00	-123.3%
Fees and Contracts								
In-District Premiums/Contributions		8674	21,839,900.00	19,264,727.54	11,842,726.59	19,264,727.54	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	2,000.00	2,000.00	150.00	2,000.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			21,793,402.00	19,218,229.54	12,012,328.25	19,505,873.00	287,643.46	1.5%
TOTAL, REVENUES			21,793,402.00	19,218,229.54	12,012,328.25	19,505,873.00		
CERTIFICATED SALARIES								
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	173,076.00	224,317.11	298,209.34	342,421.78	(118,104.67)	-52.7%
Classified Supervisors' and Administrators' Salaries		2300	770,412.13	794,162.64	467,821.16	809,376.92	(15,214.28)	-1.9%
Clerical, Technical and Office Salaries		2400	73,543.20	73,874.08	44,313.96	74,956.96	(1,082.88)	-1.5%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,017,031.33	1,092,353.83	810,344.46	1,226,755.66	(134,401.83)	-12.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	233,086.26	240,682.65	138,292.33	236,917.28	3,765.37	1.6%
OASDI/Medicare/Alternative		3301-3302	64,314.47	69,149.53	52,385.96	77,563.03	(8,413.50)	-12.2%
Health and Welfare Benefits		3401-3402	123,151.56	120,485.69	62,506.03	108,485.83	11,999.86	10.0%
Unemployment Insurance		3501-3502	1,101.18	1,098.02	719.19	1,157.70	(59.68)	-5.4%
Workers' Compensation		3601-3602	36,305.42	38,974.80	28,716.10	43,085.96	(4,111.16)	-10.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,148.00	5,148.00	3,003.00	5,148.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			463,106.89	475,538.69	285,622.61	472,357.80	3,180.89	0.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	219,995.24	33,025.40	24,219.53	49,014.17	(15,988.77)	-48.4%
Noncapitalized Equipment		4400	52,974.00	61,389.24	43,036.38	81,490.92	(20,101.68)	-32.7%
TOTAL, BOOKS AND SUPPLIES			272,969.24	94,414.64	67,255.91	130,505.09	(36,090.45)	-38.2%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	4,500.00	4,500.00	329.00	4,500.00	0.00	0.0%
Dues and Memberships		5300	2,000.00	2,590.00	951.90	2,590.00	0.00	0.0%
Insurance		5400-5450	5,140,000.00	4,041,413.17	4,040,033.83	4,040,033.83	1,379.34	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100.00	100.00	0.00	100.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	20,884,865.42	21,729,603.51	12,120,262.91	21,877,754.58	(148,151.07)	-0.7%
Communications		5900	0.00	1,500.00	1,157.77	1,500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			26,031,465.42	25,779,706.68	16,162,735.41	25,926,478.41	(146,771.73)	-0.6%
DEPRECIATION AND AMORTIZATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.00	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			27,784,572.88	27,442,013.84	17,325,958.39	27,756,096.96		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2024-25 Projected Totals
9010	Other Restricted Local	1,330,292.61
Total, Restricted Net Position		1,330,292.61

FORM AI
AVERAGE DAILY
ATTENDANCE

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	30,798.77	30,715.91	30,763.69	30,765.17	49.26	0.0%
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)					0.00	
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)					0.00	
4. Total, District Regular ADA (Sum of Lines A1 through A3)	30,798.77	30,715.91	30,763.69	30,765.17	49.26	0.0%
5. District Funded County Program ADA						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]					0.00	
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.0%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	30,798.77	30,715.91	30,763.69	30,765.17	49.26	0.0%
7. Adults in Correctional Facilities					0.00	
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

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

FORM CASH CASH FLOW WORKSHEET

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):										
A. BEGINNING CASH			331,735,889.00	276,847,078.44	285,846,004.22	274,313,019.97	246,527,308.63	217,057,686.33	278,500,262.08	291,427,552.78
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010- 8019		13,435,863.86	17,116,737.86	34,691,503.36	23,818,434.86	24,116,694.14	38,721,265.64	24,184,554.14	790,384.45
Property Taxes	8020- 8079		353,109.00	8,100,858.00	6,992,671.00	97,295.00	271,811.00	49,378,309.00	27,328,044.00	34,997,162.00
Miscellaneous Funds	8080- 8099			(2,811,504.08)	(6,673,574.16)	(3,748,671.44)	(3,748,671.44)	(3,748,671.44)	(2,272,560.44)	(3,748,671.44)
Federal Revenue	8100- 8299		2,851,656.00	1,383,890.00	5,085,638.00	2,234,437.00	1,367,649.00	2,705,195.00	1,494,342.00	2,792,372.00
Other State Revenue	8300- 8599		5,430,871.00	7,884,681.00	7,381,243.00	8,356,062.00	7,896,278.00	23,461,221.00	11,091,175.00	7,270,323.24
Other Local Revenue	8600- 8799		362,607.00	16,988,648.00	695,785.55	584,599.00	5,246,144.00	22,887,241.55	23,952,111.00	1,524,683.93
Interfund Transfers In	8900- 8929		0.00							
All Other Financing Sources	8930- 8979									
TOTAL RECEIPTS			22,434,106.86	48,663,310.78	48,173,266.75	31,342,156.42	35,149,904.70	133,404,560.75	85,777,665.70	43,626,254.18
C. DISBURSEMENTS										
Certificated Salaries	1000- 1999		5,213,330.42	23,891,865.00	25,498,775.00	25,796,444.00	25,985,564.00	25,045,969.00	25,603,012.00	25,991,728.00
Classified Salaries	2000- 2999		7,049,721.00	9,555,009.00	11,446,466.00	11,507,114.00	11,694,712.00	11,481,238.00	11,708,849.00	11,701,853.00
Employee Benefits	3000- 3999		6,600,731.00	16,364,090.00	18,175,324.00	18,250,374.00	18,413,531.00	18,186,038.00	18,535,701.00	18,588,516.00
Books and Supplies	4000- 4999		635,931.00	1,376,821.00	3,626,440.00	1,582,528.00	1,734,037.00	5,577,695.00	1,971,085.00	1,165,085.00
Services	5000- 5999		2,431,608.00	6,649,638.00	11,177,503.00	12,297,967.00	17,443,178.00	13,225,758.00	15,085,979.00	14,597,433.00
Capital Outlay	6000- 6999		(7,916.00)	572,719.00	655,782.00	696,975.00	645,611.00	421,595.00	403,887.00	597,826.00
Other Outgo	7000- 7499		0.00		(373,407.00)	0.00		(456,321.00)	49,561.00	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Interfund Transfers Out	7600-7629				0.00	3,000,000.00				
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			21,923,405.42	58,410,142.00	70,206,883.00	73,131,402.00	75,916,633.00	73,481,972.00	73,358,074.00	72,642,441.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(2,590,680.00)	(1,041,418.00)	(56,398.00)	(56,184.00)	37,715.00	(116,893.00)	(2,759,254.00)	(3,446,699.00)	1,367,523.00
Accounts Receivable	9200-9299	(60,619,766.11)	2,211,320.00	12,751,570.00	5,994,977.00	11,469,085.24	11,172,246.00	(380,221.00)	734,025.00	168,300.00
Due From Other Funds	9310	(52,169.65)	8,844.00	43,326.00	0.00	0.00	(600,000.00)	0.00		
Stores	9320									
Prepaid Expenditures	9330	(403,053.56)	0.00	271,774.00						0.00
Other Current Assets	9340	(71,320.72)								
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		(63,736,990.04)	1,178,746.00	13,010,272.00	5,938,793.00	11,506,800.24	10,455,353.00	(3,139,475.00)	(2,712,674.00)	1,535,823.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	72,477,111.00	49,358,893.00	(12,146,230.00)	(4,905,886.00)	(2,496,734.00)	(841,753.00)	(4,659,462.00)	(3,220,373.00)	(4,515,692.00)
Due To Other Funds	9610	4,118,961.00	3,015,832.00	1,103,129.00	0.00		0.00	0.00		
Current Loans	9640				344,047.00					
Unearned Revenues	9650	9,888,297.00	4,203,533.00	5,307,616.00	0.00	0.00				
Deferred Inflows of Resources	9690									
SUBTOTAL		86,484,369.00	56,578,258.00	(5,735,485.00)	(4,561,839.00)	(2,496,734.00)	(841,753.00)	(4,659,462.00)	(3,220,373.00)	(4,515,692.00)
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		(150,221,359.04)	(55,399,512.00)	18,745,757.00	10,500,632.00	14,003,534.24	11,297,106.00	1,519,987.00	507,699.00	6,051,515.00
E. NET INCREASE/DECREASE (B - C + D)			(54,888,810.56)	8,998,925.78	(11,532,984.25)	(27,785,711.34)	(29,469,622.30)	61,442,575.75	12,927,290.70	(22,964,671.82)
F. ENDING CASH (A + E)			276,847,078.44	285,846,004.22	274,313,019.97	246,527,308.63	217,057,686.33	278,500,262.08	291,427,552.78	268,462,880.96
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH		268,462,880.96	277,902,573.53	269,097,391.00	243,172,635.09				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	35,415,209.68	24,048,803.93	24,048,803.93	58,673,629.16	0.00	0.00	319,061,885.01	319,061,885.00
Property Taxes	8020-8079	27,328,044.00	27,328,044.00	12,244,472.00	11,100,000.00	(100,000.00)	0.00	205,419,819.00	205,419,819.00
Miscellaneous Funds	8080-8099	(6,581,504.90)	(3,730,156.71)	(5,217,058.30)	(259,205.65)		0.00	(42,540,250.00)	(42,540,250.00)
Federal Revenue	8100-8299	1,209,192.00	1,847,862.00	1,299,463.00	23,892,203.49	13,096,504.54	0.00	61,260,404.03	61,260,404.03
Other State Revenue	8300-8599	11,872,755.91	7,768,968.13	14,020,784.88	28,281,565.65	38,703,545.93	0.00	179,419,474.74	179,419,474.74
Other Local Revenue	8600-8799	1,405,435.11	17,545,930.67	10,825,534.94	7,543,330.61	4,677,290.13	0.00	114,239,341.49	114,239,341.50
Interfund Transfers In	8900-8929				0.00		0.00	0.00	0.00
All Other Financing Sources	8930-8979			0.00	0.00			0.00	0.00
TOTAL RECEIPTS		70,649,131.80	74,809,452.02	57,222,000.45	129,231,523.26	56,377,340.60	0.00	836,860,674.27	836,860,674.27
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	26,206,388.89	26,065,645.66	2,111,148.41	12,895,124.04	33,372,048.52	0.00	283,677,042.94	283,677,042.94
Classified Salaries	2000-2999	10,148,204.22	10,052,077.79	15,078,116.69	5,937,579.01	8,230,423.62	0.00	135,591,363.33	135,591,363.33
Employee Benefits	3000-3999	19,072,761.05	18,841,855.95	21,335,631.00	35,105,630.71	1,466,935.16	0.00	228,937,118.87	228,937,118.85
Books and Supplies	4000-4999	5,072,761.05	5,844,758.01	5,472,256.88	4,620,651.60	24,659,002.76	0.00	63,339,052.30	63,339,052.30
Services	5000-5999	2,837,876.35	25,217,335.04	30,483,760.19	42,520,493.00	10,137,362.17	0.00	204,105,890.75	204,105,890.75
Capital Outlay	6000-6999	597,826.00	1,043,972.64	1,462,495.21	9,709,663.31	41,386.53	0.00	16,841,822.69	16,841,822.69
Other Outgo	7000-7499	343,841.96	609,810.17	219,336.75	7,374,248.35	49,561.00	0.00	7,816,631.23	7,816,631.23
Interfund Transfers Out	7600-7629				0.00			3,000,000.00	3,000,000.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		64,279,659.52	87,675,455.26	76,162,745.13	118,163,390.02	77,956,719.76	0.00	943,308,922.11	943,308,922.09
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	(5,367,701.06)	16,594.96	24,892.44	(1,730,331.83)	3,177,822.74		(9,950,330.75)	
Accounts Receivable	9200-9299	103,053.60	(1,109,341.72)	(3,449,264.69)	(4,000,000.00)	40,989,470.68		76,655,220.11	
Due From Other Funds	9310		124,223.93	(124,223.93)	(340,756.50)	940,210.82		51,624.32	
Stores	9320							0.00	
Prepaid Expenditures	9330	0.00			(428,687.77)	539,814.89		382,901.12	
Other Current Assets	9340				(71,320.72)	142,641.44		71,320.72	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		(5,264,647.46)	(968,522.83)	(3,548,596.18)	(6,571,096.82)	45,789,960.57	0.00	67,210,735.52	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(8,334,867.75)	(5,029,343.54)	3,435,415.05	24,011,666.82	(12,481,182.77)		18,174,450.81	
Due To Other Funds	9610				(1,173.45)			4,117,787.55	
Current Loans	9640				(344,047.02)			(.02)	
Unearned Revenues	9650				377,147.42			9,888,296.42	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(8,334,867.75)	(5,029,343.54)	3,435,415.05	24,043,593.77	(12,481,182.77)	0.00	32,180,534.76	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		3,070,220.29	4,060,820.71	(6,984,011.23)	(30,614,690.59)	58,271,143.34	0.00	35,030,200.76	
E. NET INCREASE/DECREASE (B - C + D)		9,439,692.57	(8,805,182.53)	(25,924,755.91)	(19,546,557.35)	36,691,764.18	0.00	(71,418,047.08)	(106,448,247.82)
F. ENDING CASH (A + E)		277,902,573.53	269,097,391.00	243,172,635.09	223,626,077.74				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								260,317,841.92	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):										
A. BEGINNING CASH			223,626,077.74	223,482,049.02	200,478,951.50	173,225,239.88	130,477,712.58	88,329,051.01	198,252,686.18	180,722,859.41
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		14,018,443.00	14,018,443.00	37,648,885.15	25,233,197.40	25,233,197.40	37,648,885.15	25,233,197.40	25,233,197.40
Property Taxes	8020-8079		0.00					102,709,909.50		
Miscellaneous Funds	8080-8099		0.00	(2,617,275.66)	(5,234,551.32)	(3,489,700.88)	(3,489,700.88)	(3,489,700.88)	(3,489,700.88)	(3,489,700.88)
Federal Revenue	8100-8299		2,696,225.91	1,308,460.79	4,808,444.27	2,112,648.56	1,293,105.01	2,557,747.80	1,412,892.59	2,640,173.20
Other State Revenue	8300-8599		5,390,032.02	7,825,389.89	7,325,737.64	8,293,226.21	7,836,899.69	23,284,797.66	11,007,771.75	7,215,651.97
Other Local Revenue	8600-8799		363,260.84	17,019,281.47	697,040.17	585,653.13	5,255,603.70	22,928,511.20	23,995,300.80	1,527,433.20
Interfund Transfers In	8900-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			22,467,961.77	37,554,299.49	45,245,555.91	32,735,024.42	36,129,104.92	185,640,150.43	58,159,461.66	33,126,754.89
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		5,596,962.95	25,649,991.95	27,375,149.38	27,694,722.90	27,897,759.65	26,889,022.82	27,487,056.85	27,904,377.24
Classified Salaries	2000-2999		7,339,915.75	9,948,331.44	11,917,648.39	11,980,792.90	12,176,113.19	11,953,851.74	12,190,832.12	12,183,548.14
Employee Benefits	3000-3999		6,654,178.77	16,496,594.13	18,322,494.14	18,398,151.84	18,562,629.96	18,333,294.90	18,685,789.20	18,739,031.86
Books and Supplies	4000-4999		600,821.14	1,300,806.48	3,426,223.64	1,495,156.36	1,638,300.53	5,269,749.52	1,862,261.07	1,100,760.46
Services	5000-5999		2,427,350.06	6,637,993.94	11,157,930.29	12,276,432.26	17,412,633.58	13,202,598.62	15,059,562.23	14,571,871.71
Capital Outlay	6000-6999		(7,238.18)	523,679.07	559,629.67	637,295.46	590,329.58	385,495.29	369,303.56	546,636.24
Other Outgo	7000-7499				(259,807.98)			(317,497.63)	34,483.40	
Interfund Transfers Out	7600-7629					3,000,000.00				

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			22,611,990.49	60,557,397.01	72,499,267.53	75,482,551.72	78,277,766.49	75,716,515.26	75,689,288.43	75,046,225.65
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(144,028.72)	(23,003,097.52)	(27,253,711.62)	(42,747,527.30)	(42,148,661.57)	109,923,635.17	(17,529,826.77)	(41,919,470.76)
F. ENDING CASH (A + E)			223,482,049.02	200,478,951.50	173,225,239.88	130,477,712.58	88,329,051.01	198,252,686.18	180,722,859.41	138,803,388.65
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH		138,803,388.65	118,340,576.43	180,747,319.22	152,351,700.12				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	37,648,885.15	25,233,197.40	25,233,197.40	37,648,885.15			330,031,611.00	
Property Taxes	8020-8079		102,709,909.50					205,419,819.00	
Miscellaneous Funds	8080-8099	(6,106,975.93)	(3,053,487.05)	(3,053,487.05)	(3,053,488.88)	1,417,013.29		(39,150,757.00)	
Federal Revenue	8100-8299	1,143,284.74	1,747,143.91	1,228,635.51	22,589,954.09	12,382,676.89		57,921,393.27	
Other State Revenue	8300-8599	11,783,475.34	7,710,547.16	13,915,053.85	11,783,475.34	54,698,220.31		178,070,278.83	
Other Local Revenue	8600-8799	1,407,969.35	17,577,569.02	10,845,055.25	7,556,932.54	4,685,724.09		114,445,334.76	
Interfund Transfers In	8900-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		45,876,638.65	151,924,879.94	48,168,454.96	76,525,758.24	73,183,634.58	0.00	846,737,679.86	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	28,134,834.35	27,983,734.27	2,266,501.16	13,844,035.52	35,827,792.25		304,551,941.29	
Classified Salaries	2000-2999	10,565,944.95	10,465,861.57	15,698,792.36	6,181,993.54	8,569,220.82		141,172,846.91	
Employee Benefits	3000-3999	19,227,197.96	18,994,423.17	21,508,390.94	35,389,889.78	1,478,813.28		230,790,879.93	
Books and Supplies	4000-4999	4,792,693.06	5,522,067.94	5,170,132.66	4,365,544.65	23,297,575.06		59,842,092.57	
Services	5000-5999	2,832,907.00	25,173,177.44	30,430,380.65	42,446,036.17	10,119,610.83		203,748,484.78	
Capital Outlay	6000-6999	546,636.24	954,580.90	1,337,266.84	8,878,258.66	37,842.75		15,359,716.08	
Other Outgo	7000-7499	239,237.31	424,291.86	152,609.45	5,130,831.98	34,483.00		5,438,631.39	
Interfund Transfers Out	7600-7629							3,000,000.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		66,339,450.87	89,518,137.15	76,564,074.06	116,236,590.30	79,365,337.99	0.00	963,904,592.95	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		(20,462,812.22)	62,406,742.79	(28,395,619.10)	(39,710,832.06)	(6,181,703.41)	0.00	(117,166,913.09)	0.00
F. ENDING CASH (A + E)		118,340,576.43	180,747,319.22	152,351,700.12	112,640,868.06				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								106,459,164.65	

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

Section I - Expenditures	Funds 01, 09, and 62			2024-25 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	943,308,922.09
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	61,054,993.03
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	16,809,361.84
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	2,094,903.00
4. Other Transfers Out	All	9200	7200-7299	7,929,911.20
5. Interfund Transfers Out	All	9300	7600-7629	3,000,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	2,162,283.39
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)				31,996,459.43
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	11,360,646.04
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)				861,618,115.67
Section II - Expenditures Per ADA				2024-25 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*				30,763.69
B. Expenditures per ADA (Line I.E divided by Line II.A)				28,007.63
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)			Total	Per ADA
A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)				721,223,530.38
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)				0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)				721,223,530.38
B. Required effort (Line A.2 times 90%)				649,101,177.34
C. Current year expenditures (Line I.E and Line II.B)				861,618,115.67
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)				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 2026-27 may be reduced by the lower of the two percentages)				0.00%

*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.		
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 pay roll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 23,074,277.67
2. Contracted general administrative positions not paid through pay roll
 - 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) 624,898,599.17

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) 3.69%

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) 23,646,816.16
2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 16,659,456.59

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)	744,369.35
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	2,879,990.25
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)	619.92
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)	43,931,252.27
9. Carry-Forward Adjustment (Part IV, Line F)	9,767,250.04
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	53,698,502.31
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	500,066,951.38
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	174,371,747.85
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	58,149,264.05
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	7,658,095.72
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
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)	8,365,438.33
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	379,709.66
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	6,905,135.59
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)	8,820.00
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)	75,168,525.99
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)	16,180.08
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)	3,630,568.65
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	38,320,963.90
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	17,978,432.53
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)	891,019,833.73
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)	4.93%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2026-27 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	6.03%

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)	43,931,252.27
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	496,669.30
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.89%) times Part III, Line B19); zero if negative	9,767,250.04
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.89%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4.88%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	9,767,250.04
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:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	9,767,250.04

Approved
indirect cost
rate: 3.89%

Highest rate
used in any
program: 4.88%

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

Fund	Resource	Eligible Expenditures (Objects 1000- 5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	16,462,349.91	622,693.25	3.78%
01	3010	20,111,401.29	789,957.73	3.93%
01	3182	5,045,910.20	196,285.91	3.89%
01	3225	2,320,231.84	89,209.30	3.84%
01	3227	37,670.67	1,465.39	3.89%
01	3310	7,306,102.48	304,040.52	4.16%
01	3311	388,098.00	15,097.00	3.89%
01	3312	1,721,875.11	52,949.46	3.08%
01	3315	196,208.00	7,632.00	3.89%
01	3318	69,248.00	2,694.00	3.89%
01	3327	369,152.00	14,360.00	3.89%
01	3345	1,646.46	63.54	3.86%
01	3385	197,720.00	7,691.00	3.89%
01	3395	14,589.47	567.53	3.89%
01	3410	681,303.31	26,502.69	3.89%
01	3550	536,136.30	20,855.70	3.89%
01	4035	2,009,604.87	78,660.83	3.91%
01	4124	1,756,205.12	71,750.19	4.09%
01	4127	1,992,461.85	78,407.49	3.94%
01	4201	361,133.89	14,048.11	3.89%
01	4203	2,168,618.21	84,359.25	3.89%
01	4510	25,000.00	831.58	3.33%
01	5630	100,163.25	3,896.35	3.89%
01	5634	54,968.36	2,138.26	3.89%
01	5810	2,246,547.12	65,706.80	2.92%
01	6010	2,444,177.13	119,160.89	4.88%
01	6211	2,991,880.09	112,181.59	3.75%
01	6266	4,196,737.19	97,959.45	2.33%
01	6332	20,882,204.95	810,633.45	3.88%
01	6385	649,598.11	25,269.36	3.89%
01	6386	363,243.62	14,130.18	3.89%
01	6387	2,157,714.81	83,328.24	3.86%
01	6388	3,204,421.63	97,116.41	3.03%
01	6500	141,188,819.32	4,954,155.03	3.51%
01	6515	6,397.00	249.00	3.89%
01	6520	306,498.00	11,922.00	3.89%

Second Interim
2024-25 Projected Year Totals
Exhibit A: Indirect Cost Rates Charged to Programs

01 61259 0000000
Form ICR
F82WKYM4SF(2024-25)

01	6546	2,443,076.23	94,082.77	3.85%
01	6547	2,197,926.20	87,124.80	3.96%
01	6690	193,368.00	4,591.00	2.37%
01	6762	8,313,443.11	291,256.89	3.50%
01	7085	640,938.83	24,932.52	3.89%
01	7220	980,582.02	38,144.63	3.89%
01	7339	516,208.68	17,649.36	3.42%
01	7370	33,689.48	1,310.52	3.89%
01	7399	3,747,265.06	146,123.40	3.90%
01	7412	886,103.36	34,693.02	3.92%
01	7413	201,843.26	7,852.00	3.89%
01	7435	14,814,273.91	469,832.13	3.17%
01	7810	7,939,883.61	224,293.77	2.82%
01	9010	67,603,516.56	82,043.58	0.12%
11	6391	2,810,961.44	105,294.54	3.75%
12	5025	958,031.46	37,267.42	3.89%
12	5058	74,988.97	2,917.07	3.89%
12	5160	10,059.25	391.31	3.89%
12	6052	7,219.17	280.83	3.89%
12	6105	23,481,738.86	954,108.77	4.06%
12	6127	16,752.45	651.67	3.89%
12	6128	72,874.55	2,834.82	3.89%
12	6160	63,626.91	2,475.09	3.89%
12	7810	2,505,468.04	97,462.91	3.89%
12	9010	10,475,944.60	379,769.37	3.63%
13	5310	10,319,586.90	403,360.24	3.91%
13	5320	7,252,000.00	282,102.80	3.89%
13	7810	313,232.72	13,436.13	4.29%

**FORM MYPI
MULTIYEAR
PROJECTIONS
WORKSHEET**

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 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	477,470,950.00	3.01%	491,830,169.00	2.98%	506,467,363.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	11,803,886.26	3.86%	12,259,978.62	5.60%	12,946,950.97
4. Other Local Revenues	8600-8799	20,793,234.10	.99%	20,999,222.83	(.78%)	20,834,434.98
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	(124,292,902.78)	3.05%	(128,088,695.95)	2.65%	(131,481,149.32)
6. Total (Sum lines A1 thru A5c)		385,775,167.58	2.91%	397,000,674.50	2.96%	408,767,599.63
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				186,317,126.32		185,551,819.09
b. Step & Column Adjustment				3,726,342.53		3,711,036.38
c. Cost-of-Living Adjustment				(4,491,649.76)		
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	186,317,126.32	(.41%)	185,551,819.09	2.00%	189,262,855.47
2. Classified Salaries						
a. Base Salaries				62,543,530.07		70,499,253.07
b. Step & Column Adjustment				1,094,511.78		1,233,736.93
c. Cost-of-Living Adjustment				6,861,211.22		
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	62,543,530.07	12.72%	70,499,253.07	1.75%	71,732,990.00
3. Employee Benefits	3000-3999	118,524,301.39	.45%	119,058,260.22	1.43%	120,763,510.16
4. Books and Supplies	4000-4999	23,614,826.48	2.92%	24,304,379.41	2.70%	24,960,597.65
5. Services and Other Operating Expenditures	5000-5999	67,582,459.55	1.78%	68,786,616.77	4.50%	71,884,219.60
6. Capital Outlay	6000-6999	4,259,291.43	0.00%	4,259,291.43	0.00%	4,259,291.43
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,169,073.00	(96.58%)	74,170.00	0.00%	74,170.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(12,684,252.84)	0.00%	(12,684,252.84)	0.00%	(12,684,252.84)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(53,391,960.66)		(61,619,526.81)
11. Total (Sum lines B1 thru B10)		455,326,355.40	(10.07%)	409,457,576.49	.53%	411,633,854.66
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(69,551,187.82)		(12,456,901.99)		(2,866,255.03)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		117,224,617.36		47,673,429.54		35,216,527.55
2. Ending Fund Balance (Sum lines C and D1)		47,673,429.54		35,216,527.55		32,350,272.52
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	300,854.00		150,000.00		150,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	10,773,747.84		6,131,495.68		3,197,243.52
e. Unassigned/Unappropriated						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
1. Reserve for Economic Uncertainties	9789	28,299,267.66		28,935,031.87		29,003,029.00
2. Unassigned/Unappropriated	9790	8,299,560.04		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		47,673,429.54		35,216,527.55		32,350,272.52
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	28,299,267.66		28,935,031.87		29,003,029.00
c. Unassigned/Unappropriated	9790	8,299,560.04		0.00		0.00
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		36,598,827.70		28,935,031.87		29,003,029.00

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.

Oakland Unified School District Multi-Year Projections for the FY 2024-25 to 2026-27: Revenue: Ø ADA - Assume Loss of ADA due to decline in ADA holding at 89%. Enrollment is declining in some areas and stabilizing in others. Ø Local Control Funding Formula o The District has used the following COLA § 8.22% 2023-24 § 1.07% 2024-25 § 2.43% 2025-26 § 3.52% 2026-27 Assume (3) Average 81-82 % UPP Unduplicated FRPWEL Eligible Count Ø Assume COLA/growth on Federal and State Categorical programs § 1.07% 2024-25 § 2.43% 2025-26 § 3.52% 2026-27 Ø Assume Lottery Funding o \$191 per annual ADA (Unrestricted) o \$82 per annual ADA (Restricted) Ø Assume contribution to Special Education of \$115million (2024-25) \$118million (2025-26) \$121million (2026-27) Ø Assume contribution to Transportation of \$10 million (2024-25 Ø Assume Restricted Routine Maintenance in (2024-25) of \$25.3 Million Ø Assume Restricted Routine Maintenance in (2025-26) of \$25 Million Ø Assume Restricted Routine Maintenance in (2026-27) of \$24 Million Ø Other Grants and Revenue Sources: o Restricted Revenue reduced as Pandemic Relief Funding Expires Educator Effectiveness - Retire Resource 6266 2025-26 Resource 7032 and 6762 Expire 2025-26 Expenditures: Ø Assume step & column for both certificated at 2% and classified at 1.75% approximately for current and out years. Ø Assume Increase of (2024-25) & 5.10% (2025-26 and 4.5% 2026-27) to Health & Welfare Cost Ø Reduce Services & Other Operating Expenditures supported by carry over being spent down, Federal & State deferred revenue, and increase CPI growth (2024-25 & 2025-26) Ø Assume Capital Outlay expenditures will be decreased as funding is 1x, Resource 0007 Ø Assume change in indirect cost rate for FY 2024-25 to Proposed 3.10% Ø Assume ongoing contribution to Deferred Maintenance of \$3 million per year Other Key Considerations: The District has seen a decline in enrollment over the past several Fiscal Years. ADA has also declined over the same period with 2019-20, which was the Pandemic Year being the most severe. While we have seen an increase in ADA since FY 2019-20 it has not returned to pre-pandemic levels to date. As the States relief for lost ADA sunsets the District needs to prepare for the impact of lost enrollment. While we are seeing relief from an increased UPP% and unprecedented COLA increases over the past (3) fiscal years, for OUSD a great deal of this relief is being offset by our decline in enrollment and associated ADA. 2024-25 2025-26 2026-27 2027-28 UPP 81.41% 82.4% 82.65% 83.06% Projected ADA 30,764 30,563 30,419 30,274 Funded ADA 31,929.99 30,715.91 30,606.42 30,454.35 30,454.04 The District has modeled some of the Attachment C Budget Adjustments, but has not completed the full projections nor analysis after the budget sessions and reconciliation. The District's \$2M Loan Payment has been eliminated effective the 2025-26 Fiscal year.

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,470,504.00	0.00%	4,470,504.00	0.00%	4,470,504.00
2. Federal Revenues	8100-8299	61,260,404.03	(5.45%)	57,921,393.27	(.65%)	57,546,211.27
3. Other State Revenues	8300-8599	167,615,588.48	(1.08%)	165,810,300.21	2.55%	170,038,799.43
4. Other Local Revenues	8600-8799	93,446,107.40	0.00%	93,446,111.96	0.00%	93,446,108.32
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	124,292,902.78	3.05%	128,088,695.95	2.65%	131,481,149.32
6. Total (Sum lines A1 thru A5c)		451,085,506.69	(.30%)	449,737,005.39	1.61%	456,982,772.34
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				97,359,916.62		119,000,122.20
b. Step & Column Adjustment				1,947,198.33		2,380,002.44
c. Cost-of-Living Adjustment				19,693,007.25		(967,433.11)
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	97,359,916.62	22.23%	119,000,122.20	1.19%	120,412,691.53
2. Classified Salaries						
a. Base Salaries				73,047,833.26		70,673,593.84
b. Step & Column Adjustment				1,278,337.08		1,236,787.89
c. Cost-of-Living Adjustment				(3,652,576.50)		(2,220,552.50)
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	73,047,833.26	(3.25%)	70,673,593.84	(1.39%)	69,689,829.23
3. Employee Benefits	3000-3999	110,412,817.46	1.20%	111,732,619.71	.95%	112,794,241.24
4. Books and Supplies	4000-4999	39,724,225.82	(10.54%)	35,537,713.14	(15.82%)	29,917,251.53
5. Services and Other Operating Expenditures	5000-5999	136,523,431.20	(1.14%)	134,961,868.00	(3.87%)	129,741,356.53
6. Capital Outlay	6000-6999	12,582,531.26	(11.46%)	11,140,424.65	(8.98%)	10,140,424.65
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	7,929,911.20	0.00%	7,929,911.20	0.00%	7,929,911.20
8. Other Outgo - Transfers of Indirect Costs	7300-7399	10,401,899.87	(2.72%)	10,118,803.43	(4.25%)	9,688,965.80
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)		487,982,566.69	2.69%	501,095,056.17	(2.15%)	490,314,671.71
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(36,897,060.00)		(51,358,050.78)		(33,331,899.37)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		190,827,687.20		153,930,627.20		102,572,576.42
2. Ending Fund Balance (Sum lines C and D1)		153,930,627.20		102,572,576.42		69,240,677.05
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	153,930,627.20		102,572,576.42		69,240,677.05
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		153,930,627.20		102,572,576.42		69,240,677.05
E. AVAILABLE RESERVES						
1. General Fund)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 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	481,941,454.00	2.98%	496,300,673.00	2.95%	510,937,867.00
2. Federal Revenues	8100-8299	61,260,404.03	(5.45%)	57,921,393.27	(.65%)	57,546,211.27
3. Other State Revenues	8300-8599	179,419,474.74	(.75%)	178,070,278.83	2.76%	182,985,750.40
4. Other Local Revenues	8600-8799	114,239,341.50	.18%	114,445,334.79	(.14%)	114,280,543.30
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		836,860,674.27	1.18%	846,737,679.89	2.25%	865,750,371.97
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				283,677,042.94		304,551,941.29
b. Step & Column Adjustment				5,673,540.86		6,091,038.82
c. Cost-of-Living Adjustment				15,201,357.49		(967,433.11)
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	283,677,042.94	7.36%	304,551,941.29	1.68%	309,675,547.00
2. Classified Salaries						
a. Base Salaries				135,591,363.33		141,172,846.91
b. Step & Column Adjustment				2,372,848.86		2,470,524.82
c. Cost-of-Living Adjustment				3,208,634.72		(2,220,552.50)
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	135,591,363.33	4.12%	141,172,846.91	.18%	141,422,819.23
3. Employee Benefits	3000-3999	228,937,118.85	.81%	230,790,879.93	1.20%	233,557,751.40
4. Books and Supplies	4000-4999	63,339,052.30	(5.52%)	59,842,092.55	(8.30%)	54,877,849.18
5. Services and Other Operating Expenditures	5000-5999	204,105,890.75	(.18%)	203,748,484.77	(1.04%)	201,625,576.13
6. Capital Outlay	6000-6999	16,841,822.69	(8.56%)	15,399,716.08	(6.49%)	14,399,716.08
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,098,984.20	(20.74%)	8,004,081.20	0.00%	8,004,081.20
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,282,352.97)	12.40%	(2,565,449.41)	16.75%	(2,995,287.04)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(53,391,960.66)		(61,619,526.81)
11. Total (Sum lines B1 thru B10)		943,308,922.09	(3.47%)	910,552,632.66	(.94%)	901,948,526.37
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(106,448,247.82)		(63,814,952.77)		(36,198,154.40)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01I, line F1e)		308,052,304.56		201,604,056.74		137,789,103.97
2. Ending Fund Balance (Sum lines C and D1)		201,604,056.74		137,789,103.97		101,590,949.57
3. Components of Ending Fund Balance (Form 01I)						
a. Nonspendable	9710-9719	300,854.00		150,000.00		150,000.00
b. Restricted	9740	153,930,627.20		102,572,576.42		69,240,677.05
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	10,773,747.84		6,131,495.68		3,197,243.52
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,299,267.66		28,935,031.87		29,003,029.00

Description	Object Codes	Projected Year Totals (Form 01I) (A)	% Change (Cols. C-A/A) (B)	2025-26 Projection (C)	% Change (Cols. E-C/C) (D)	2026-27 Projection (E)
2. Unassigned/Unappropriated	9790	8,299,560.04		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		201,604,056.74		137,789,103.97		101,590,949.57
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	28,299,267.66		28,935,031.87		29,003,029.00
c. Unassigned/Unappropriated	9790	8,299,560.04		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		36,598,827.70		28,935,031.87		29,003,029.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.88%		3.18%		3.22%
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? b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):	Yes					
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546 objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		30,763.69		30,563.12		30,418.74
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		943,308,922.09		910,552,632.66		901,948,526.37
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)		943,308,922.09		910,552,632.66		901,948,526.37
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		2%		2%		2%
e. Reserve Standard - By Percent (Line F3c times F3d)		18,866,178.44		18,211,052.65		18,038,970.53
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		18,866,178.44		18,211,052.65		18,038,970.53
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

FORM SIAI
SUMMARY OF
INTERFUND
ACTIVITIES

Second Interim
2024-25 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
011 GENERAL FUND								
Expenditure Detail	1,058,875.80	0.00	0.00	(2,282,352.97)				
Other Sources/Uses Detail					0.00	3,000,000.00		
Fund Reconciliation								
081 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
091 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	105,294.54	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	402,426.00	0.00	1,478,159.26	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(1,461,301.80)	698,899.17	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,000,000.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Second Interim
2024-25 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
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					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
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								

Second Interim
2024-25 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76I WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95I STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,461,301.80	(1,461,301.80)	2,282,352.97	(2,282,352.97)	3,000,000.00	3,000,000.00		

**FORM 01 CSI
CRITERIA AND
STANDARDS**

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

1A. Calculating the District's ADA Variances

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

Estimated Funded ADA

Fiscal Year	First Interim	Second Interim	Percent Change	Status	
	Projected Year Totals	Projected Year Totals			
	(Form 01CSI, Item 1A)	(Form AI, Lines A4 and C4)			
Current Year (2024-25)	District Regular	30,715.91	30,765.17		
	Charter School	0.00	0.00		
	Total ADA	30,715.91	30,765.17	.2%	Met
1st Subsequent Year (2025-26)	District Regular	30,606.42	30,563.12		
	Charter School		12,032.32		
	Total ADA	30,606.42	42,595.44	39.2%	Not Met
2nd Subsequent Year (2026-27)	District Regular	30,454.35	30,418.74		
	Charter School		12,032.32		
	Total ADA	30,454.35	42,451.06	39.4%	Not Met

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

The District did not include the Charter ADA at First Interim.

2. CRITERION: Enrollment

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

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

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment		Percent Change	Status
	First Interim (Form 01CSI, Item 2A)	Second Interim CALPADS/Projected		
Current Year (2024-25)				
District Regular	33,814.00	33,835.00		
Charter School		10,810.00		
Total Enrollment	33,814.00	44,645.00	32.0%	Not Met
1st Subsequent Year (2025-26)				
District Regular	33,646.00	33,655.00		
Charter School		10,810.00		
Total Enrollment	33,646.00	44,465.00	32.2%	Not Met
2nd Subsequent Year (2026-27)				
District Regular		33,496.00		
Charter School	33,478.00	10,810.00		
Total Enrollment	33,478.00	44,306.00	32.3%	Not Met

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment projections have changed since first interim projections by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The District did not include the Charter enrollment at First Interim and keyed the District enrollment on the wrong line.

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
	Unaudited Actuals (Form A, Lines A4 and C4)	CALPADS Actual (Form 01CSI, Item 3A)	
Third Prior Year (2021-22)			
District Regular	29,379	46,600	
Charter School			
Total ADA/Enrollment	29,379	46,600	63.0%
Second Prior Year (2022-23)			
District Regular	29,922	45,741	
Charter School			
Total ADA/Enrollment	29,922	45,741	65.4%
First Prior Year (2023-24)			
District Regular	30,478	45,002	
Charter School	0		
Total ADA/Enrollment	30,478	45,002	67.7%
Historical Average Ratio:			65.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			65.9%

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

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

Fiscal Year	Estimated P-2 ADA	Enrollment	Ratio of ADA to Enrollment	Status
	(Form AI, Lines A4 and C4)	CALPADS/Projected (Criterion 2, Item 2A)		
Current Year (2024-25)				
District Regular	30,764	33,835		
Charter School	0	10,810		
Total ADA/Enrollment	30,764	44,645	68.9%	Not Met
1st Subsequent Year (2025-26)				
District Regular	30,563	33,655		
Charter School	10,877	10,810		
Total ADA/Enrollment	41,440	44,465	93.2%	Not Met
2nd Subsequent Year (2026-27)				
District Regular	30,419	33,496		
Charter School	10,877	10,810		
Total ADA/Enrollment	41,296	44,306	93.2%	Not Met

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

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

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

Explanation:
(required if NOT met)

The District did not enter the Charter Data at First Interim and has several charters that have e closed and require adjustment to the projected ADA in the LCFF Calculator.

4. CRITERION: LCFF Revenue

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

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

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

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

LCFF Revenue				
(Fund 01, Objects 8011, 8012, 8020-8089)				
Fiscal Year	First Interim	Second Interim	Percent Change	Status
	(Form 01CSI, Item 4A)	Projected Year Totals		
Current Year (2024-25)	521,256,119.00	524,119,833.00	.5%	Met
1st Subsequent Year (2025-26)	530,592,774.00	535,451,430.00	.9%	Met
2nd Subsequent Year (2026-27)	559,372,898.00	560,299,748.00	.2%	Met

4B. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

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

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits	Total Expenditures	
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	
Third Prior Year (2021-22)	279,607,625.46	321,832,167.02	86.9%
Second Prior Year (2022-23)	303,529,004.17	351,726,435.12	86.3%
First Prior Year (2023-24)	343,832,522.41	402,978,785.63	85.3%
	Historical Average Ratio:		86.2%

	Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	2%	2%	2%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.2% to 89.2%	83.2% to 89.2%	83.2% to 89.2%

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

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

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits	Total Expenditures		
	(Form 01I, Objects 1000-3999) (Form MYPI, Lines B1-B3)	(Form 01I, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2024-25)	367,384,957.78	452,326,355.40	81.2%	Not Met
1st Subsequent Year (2025-26)	375,109,332.38	406,457,576.49	92.3%	Not Met
2nd Subsequent Year (2026-27)	381,759,355.63	408,633,854.66	93.4%	Not Met

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

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

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

Explanation:
(required if NOT met)

The District continues to retain as many positions as it can in the aftermath of expired COVID funds, which have shifted to Supplemental, Concentration, and other Restricted Funds like Learning loss. 2023-24 was the last year of the ESSER resources, which were restricted spending strategies.

6. CRITERION: Other Revenues and Expenditures

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

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

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

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

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

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

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

Current Year (2024-25)	66,972,740.71	61,260,404.03	-8.5%	Yes
1st Subsequent Year (2025-26)	59,894,710.95	57,921,393.27	-3.3%	No
2nd Subsequent Year (2026-27)	59,894,710.95	57,546,211.27	-3.9%	No

Explanation:
(required if Yes)

Title I Revenue adjusted down to align to actual projected spending to meet deferred revenue standards for Federal Programs. The District will align revenue projections to actual projected spending and the remaining dollars awarded are recognized in a future year.

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

Current Year (2024-25)	165,324,460.51	179,419,474.74	8.5%	Yes
1st Subsequent Year (2025-26)	169,507,098.80	178,070,278.83	5.1%	Yes
2nd Subsequent Year (2026-27)	174,208,422.74	182,985,750.40	5.0%	Yes

Explanation:
(required if Yes)

The District received the Golden State Pathways revenue of \$11.8M during the Second Interim period.

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

Current Year (2024-25)	94,267,369.63	114,239,341.50	21.2%	Yes
1st Subsequent Year (2025-26)	93,548,974.11	114,445,334.79	22.3%	Yes
2nd Subsequent Year (2026-27)	93,448,735.36	114,280,543.30	22.3%	Yes

Explanation:
(required if Yes)

The District adjusted its revenue projection for Medi-Cal reimbursements by \$7.6M, \$2M in projected interest from County projections, and \$5.3M increase in the projected net change in Fair Value investment - All thanks to the savvy investment strategies of our Alameda County finance teams.

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

Current Year (2024-25)	91,993,720.57	63,339,052.30	-31.1%	Yes
1st Subsequent Year (2025-26)	84,782,690.84	59,842,092.55	-29.4%	Yes
2nd Subsequent Year (2026-27)	78,559,555.87	54,877,849.18	-30.1%	Yes

Explanation:
(required if Yes)

Prior Year Carry over adjustments, Resource 4391 moved to other object codes for Title I (3010), Kaiser (9225) \$1.3M, Measure N (9333) \$2.2M, CCSSP Grant (6332), \$1M, Kitchen Infrastructure (7032) \$1M. \$8.6M in Supplemental and Concentration transferred from Object 4395, Resource 0004 and Resource 0005, Central Supplemental and Concentration to other Object codes with budgets adjusted.

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

Current Year (2024-25)	190,704,187.58	204,105,890.75	7.0%	Yes
1st Subsequent Year (2025-26)	187,381,662.33	203,748,484.77	8.7%	Yes
2nd Subsequent Year (2026-27)	192,169,285.08	201,625,576.13	4.9%	No

Explanation:
(required if Yes)

Increase in Object 5520, Gas, heating and electricity - \$2.1M. Consultant Services increased, Object 5825, Resource 2600, Expanded Learning \$1.4, NPS. Subagreements for services for Res 4124 and Res 6010 ASES increased a combined \$1.5M, Edd Effectiveness Res 2600 increased from transfer from other object codes.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	First Interim	Second Interim	Percent Change	Status
	Projected Year Totals	Projected Year Totals		
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2024-25)	326,564,570.85	354,919,220.27	8.7%	Not Met
1st Subsequent Year (2025-26)	322,950,783.86	350,437,006.89	8.5%	Not Met
2nd Subsequent Year (2026-27)	327,551,869.05	354,812,504.97	8.3%	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2024-25)	282,697,908.15	267,444,943.05	-5.4%	Not Met
1st Subsequent Year (2025-26)	272,164,353.17	263,590,577.32	-3.2%	Met
2nd Subsequent Year (2026-27)	270,728,840.95	256,503,425.31	-5.3%	Not Met

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

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

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

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

Title I Revenue adjusted down to align to actual projected spending to meet deferred revenue standards for Federal Programs. The District will align revenue projections to actual projected spending and the remaining dollars awarded are recognized in a future year.

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

The District received the Golden State Pathways revenue of \$11.8M during the Second Interim period.

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

The District adjusted its revenue projection for Medi-Cal reimbursements by \$7.6M, \$2M in projected interest from County projections, and \$5.3M increase in the projected net change in Fair Value investment - All thanks to the savvy investment strategies of our Alameda County finance teams.

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

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

Prior Year Carry over adjustments, Resource 4391 moved to other object codes for Title I (3010), Kaiser (9225) \$1.3M, Measure N (9333) \$2.2M, CCSSP Grant (6332), \$1M, Kitchen Infrastructure (7032) \$1M, \$8.6M in Supplemental and Concentration transferred from Object 4395, Resource 0004 and Resource 0005, Central Supplemental and Concentration to other Object codes with budgets adjusted.

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

Increase in Object 5520, Gas, heating and electricity - \$2.1M. Consultant Services increased, Object 5825, Resource 2600, Expanded Learning \$1.4, NPS. Subagreements for services for Res 4124 and Res 6010 ASES increased a combined \$1.5M, Edd Effectiveness Res 2600 increased from transfer from other object codes.

7. CRITERION: Facilities Maintenance

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

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

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

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

		Second Interim Contribution	
		Projected Year Totals	
		(Fund 01, Resource 8150, Objects 8900-8999)	
	Required Minimum Contribution		Status
1.	OMMA/RMA Contribution	25,377,177.38	25,323,130.00 Not Met
2.	First Interim Contribution (information only) (Form 01CSI, First Interim, Criterion 7, Line 1)	25,323,130.00	

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

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

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

The District's non compliance is due to changes in expenditures made after the OMM reserve was booked and will be adjusted.

8. CRITERION: Deficit Spending

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District's Available Reserve Percentages (Criterion 10C, Line 9)	3.9%	3.2%	3.2%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	1.3%	1.1%	1.1%

8B. Calculating the District's Deficit Spending Percentages

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

Fiscal Year	Projected Year Totals			
	Net Change in	Total Unrestricted	Deficit Spending Level	Status
	Unrestricted Fund Balance	Expenditures		
	(Form 01I, Section E)	and Other Financing Uses (Form 01I, Objects 1000-7999)	(If Net Change in Unrestricted Fund Balance is negative, else N/A)	
	(Form MYPI, Line C)	(Form MYPI, Line B11)		
Current Year (2024-25)	(69,551,187.82)	455,326,355.40	15.3%	Not Met
1st Subsequent Year (2025-26)	(12,456,901.99)	409,457,576.49	3.0%	Not Met
2nd Subsequent Year (2026-27)	(2,866,255.03)	411,633,854.66	.7%	Met

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

The District was aware when it adopted it's budget that it leveraged heavily on its fund balance. The District has made some of the budget balancing solutions in the MYP for the 2025-26 year to reflect the progress it seeks to make to reduce its deficit spending and build a positive budget.

9. CRITERION: Fund and Cash Balances

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

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

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

Fiscal Year	Ending Fund Balance	
	General Fund	
	Projected Year Totals	
	(Form 01I, Line F2) (Form MYPI, Line D2)	Status
Current Year (2024-25)	201,604,056.74	Met
1st Subsequent Year (2025-26)	137,789,103.97	Met
2nd Subsequent Year (2026-27)	101,590,949.57	Met

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

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

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

Explanation:
(required if NOT met)

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

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

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

Fiscal Year	Ending Cash Balance	
	General Fund	
	(Form CASH, Line F, June Column)	
		Status
Current Year (2024-25)	223,626,077.74	Met

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level		District ADA
5% or \$87,000 (greater of)	0	to 300
4% or \$87,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 250,000
1%	250,001	and over

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

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

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

	Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, Line F2, if available.)	30,764	30,563	30,419
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 MYPI exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1. If Yes, enter data for item 2a. If No, enter data for the two subsequent years in item 2b; Current Year data are extracted.

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

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

Yes

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

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

b. Special Education Pass-through Funds

(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

Current Year Projected Year Totals (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
0.00		

10B. Calculating the District's Reserve Standard

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

	Current Year Projected Year Totals (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	943,308,922.09	910,552,632.66	901,948,526.37
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)	943,308,922.09	910,552,632.66	901,948,526.37

4.	Reserve Standard Percentage Level	2%	2%	2%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	18,866,178.44	18,211,052.65	18,038,970.53
6.	Reserve Standard - by Amount (\$87,000 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)	18,866,178.44	18,211,052.65	18,038,970.53

10C. Calculating the District's Available Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year	1st Subsequent Year	2nd Subsequent Year
	Projected Year Totals		
	(2024-25)	(2025-26)	(2026-27)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	28,299,267.66	28,935,031.87	29,003,029.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	8,299,560.04	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	36,598,827.70	28,935,031.87	29,003,029.00
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.88%	3.18%	3.22%
District's Reserve Standard (Section 10B, Line 7):	18,866,178.44	18,211,052.65	18,038,970.53
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

Yes

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

The District is currently

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Temporary Interfund Borrowings

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

Yes

1b. If Yes, identify the interfund borrowings:

The District is watching its Adult Education Fund specifically to ensure that it has enough funds to maintain its operations as enrollment has shifted and cost increased. The District initiated Resolution 2425-0131 in November 204 in the event Interfund Borrowing is necessary.

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

District's Contributions and Transfers Standard:

-5.0% to +5.0% or -\$20,000
to +\$20,000

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

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

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2024-25)	(127,245,900.61)	(124,374,659.26)	-2.3%	(2,871,241.35)	Met
1st Subsequent Year (2025-26)	(133,111,919.71)	(128,088,695.95)	-3.8%	(5,023,223.76)	Met
2nd Subsequent Year (2026-27)	(139,891,899.00)	(131,481,149.32)	-6.0%	(8,410,749.68)	Not Met
1b. Transfers In, General Fund *					
Current Year (2024-25)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2025-26)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2026-27)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2024-25)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
1st Subsequent Year (2025-26)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
2nd Subsequent Year (2026-27)	3,000,000.00	3,000,000.00	0.0%	0.00	Met

1d. Capital Project Cost Overruns

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

No

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed since first interim projections by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount 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)

The District has made adjustments to projected expenditures due to sunseting state and federal resoruces in 2026-27.

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

Explanation:

(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

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

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

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

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

1.

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

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

No
2.

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

Type of Commitment	# of Years	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2024-25
Capital Leases				
Certificates of Participation				
General Obligation Bonds		Fund 51 Resource 9010/9258 - Object 8979, 86XX	Fund 51 9010/9258 Object 7433, 7434, 7699	57,800,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):				
TOTAL:				57,800,000

Type of Commitment (continued)	Prior Year	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)	(2026-27)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):				

Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2023-24)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

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.

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

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

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

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

1

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

No

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

n/a

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

n/a

2

OPEB Liabilities

a. Total OPEB liability

b. OPEB plan(s) fiduciary net position (if applicable)

c. Total/Net OPEB liability (Line 2a minus Line 2b)

First Interim
(Form 01CSI, Item S7A)

Second Interim

0.00	0.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

3

OPEB Contributions

a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method

Current Year (2024-25)

1st Subsequent Year (2025-26)

2nd Subsequent Year (2026-27)

First Interim
(Form 01CSI, Item S7A)

Second Interim

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)

Current Year (2024-25)

1st Subsequent Year (2025-26)

2nd Subsequent Year (2026-27)

0.00	428.61
	0.00
	0.00

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

Current Year (2024-25)

1st Subsequent Year (2025-26)

2nd Subsequent Year (2026-27)

d. Number of retirees receiving OPEB benefits

Current Year (2024-25)

1st Subsequent Year (2025-26)

2nd Subsequent Year (2026-27)

4. Comments:

California Dept of Education
SACS Financial Reporting Software - SACS V11
File: CSI_District, Version 8

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

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

1

a. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB; which is covered in Section S7A) (If No, skip items 1b-4)

Yes

b. If Yes to item 1a, have there been changes since first interim in self-insurance liabilities?

No

c. If Yes to item 1a, have there been changes since first interim in self-insurance contributions?

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

3	Self-Insurance Contributions	First Interim (Form 01CSI, Item S7B)		Second Interim
	a. Required contribution (funding) for self-insurance programs			
	Current Year (2024-25)	87,000,000.00		87,000,000.00
	1st Subsequent Year (2025-26)	87,000,000.00		87,000,000.00
	2nd Subsequent Year (2026-27)	87,000,000.00		87,000,000.00
	b. Amount contributed (funded) for self-insurance programs			
	Current Year (2024-25)	980,207.00		980,207.00
	1st Subsequent Year (2025-26)	980,207.00		980,207.00
	2nd Subsequent Year (2026-27)	916,859.00		916,859.00

4

Comments:

S8. Status of Labor Agreements

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

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

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

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

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

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

Status of Certificated Labor Agreements as of the Previous Reporting Period

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

No

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

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2023-24)	Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of certificated (non-management) full-time-equivalent (FTE) positions	2,680.0	2,967.6	2,967.6	2,967.6

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

No

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

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

If No, complete questions 6 and 7.

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

Yes

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

--

Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
---------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

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

Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
---------------------------	----------------------------------	----------------------------------

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

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

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

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

--

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

--	--	--

If Yes, explain the nature of the new costs:

--

Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
---------------------------	----------------------------------	----------------------------------

Certificated (Non-management) Step and Column Adjustments

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

Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
---------------------------	----------------------------------	----------------------------------

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

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

Certificated (Non-management) - Other

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

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

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

Status of Classified Labor Agreements as of the Previous Reporting Period

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

No

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

If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2023-24)	Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of classified (non-management) FTE positions	1,978.0	2,128.0	2,128.0	2,128.0

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

No

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

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

If No, complete questions 6 and 7.

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

Yes

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

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

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

If Yes, date of Superintendent and CBO certification:

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

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2024-25)1st Subsequent Year
(2025-26)2nd Subsequent Year
(2026-27)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

Current Year
(2024-25)1st Subsequent Year
(2025-26)2nd Subsequent Year
(2026-27)

7. Amount included for any tentative salary schedule increases

--	--	--

Classified (Non-management) Health and Welfare (H&W) Benefits		Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are costs of H&W benefit changes included in the interim and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

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

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

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

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are step & column adjustments included in the interim and MYPs?			
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)		Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
1.	Are savings from attrition included in the interim and MYPs?			
2.	Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?			

Classified (Non-management) - Other

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

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

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

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

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

Yes

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

If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2023-24)	Current Year (2024-25)	1st Subsequent Year (2025-26)	2nd Subsequent Year (2026-27)
Number of management, supervisor, and confidential FTE positions	557.0	639.8	639.8	639.8

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

If Yes, complete question 2.

If No, complete questions 3 and 4.

n/a

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

If Yes, complete questions 3 and 4.

No

Negotiations Settled Since First Interim Projections

2. Salary settlement:

Current Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

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

Total cost of salary settlement

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

Negotiations Not Settled

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

Current Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

4. Amount included for any tentative salary schedule increases

--	--	--

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

Current Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

1. Are costs of H&W benefit changes included in the interim and MYPs?

2. Total cost of H&W benefits

3. Percent of H&W cost paid by employer

4. Percent projected change in H&W cost over prior year

Management/Supervisor/Confidential

Step and Column Adjustments

Current Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

1. Are step & column adjustments included in the interim and MYPs?

2. Cost of step & column adjustments

3. Percent change in step and column over prior year

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

Current Year
(2024-25)

1st Subsequent Year
(2025-26)

2nd Subsequent Year
(2026-27)

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

2. Total cost of other benefits

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

--	--	--

S9. Status of Other Funds

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

S9A. Identification of Other Funds with Negative Ending Fund Balances

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

1.

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

No

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

2.

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

ADDITIONAL FISCAL INDICATORS

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

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

No

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

Yes

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

Yes

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

No

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

Yes

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

No

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

No

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.)

Yes

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

No

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

Comments:
(optional)

End of School District Second Interim Criteria and Standards Review

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

Second Interim
Projected Totals 2024-25
Technical Review Checks
Phase - All
Display - All Technical Checks

Oakland Unified

Alameda County

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

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

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

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

IMPORT CHECKS

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid.	<u>Passed</u>
CHECKFUND - (Fatal) - All FUND codes must be valid.	<u>Passed</u>
CHECKGOAL - (Fatal) - All GOAL codes must be valid.	<u>Passed</u>
CHECKOBJECT - (Fatal) - All OBJECT codes must be valid.	<u>Passed</u>
CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid.	<u>Passed</u>
CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>Passed</u>
CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>Passed</u>
CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid.	<u>Passed</u>
CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid.	<u>Passed</u>
CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC.	<u>Passed</u>
CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699).	<u>Passed</u>

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

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

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

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

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

GENERAL LEDGER CHECKS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUND	RESOURCE	OBJECT	VALUE
25	9010	8699	(\$17,947.00)
Explanation: Fund 25 will be balanced at 3rd Interim			

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

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

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

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

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

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

SUPPLEMENTAL CHECKS

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

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

EXPORT VALIDATION CHECKS

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

CASHFLOW-PROVIDE - (Warning) - A Cashflow Worksheet (Form CASH) must be provided with your Budget Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.) **Passed**

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

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

FORM TRC
TECHNICAL
REVIEW CHECKS
Board Approved
Operating Budget

Second Interim
Board Approved Operating Budget 2024-25
Technical Review Checks
Phase - All
Display - All Technical Checks

Oakland Unified

Alameda County

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

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

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

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

IMPORT CHECKS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years).	<u>Passed</u>
CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>
CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>Passed</u>
SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332.	<u>Passed</u>
<u>GENERAL LEDGER CHECKS</u>	
CEFB-POSITIVE - (Warning) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund.	<u>Passed</u>
CONTRIB-RESTR-REV - (Warning) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund.	<u>Passed</u>
CONTRIB-UNREST-REV - (Warning) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund.	<u>Passed</u>
EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund.	<u>Passed</u>
EPA-CONTRIB - (Warning) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400).	<u>Passed</u>
EXCESS-ASSIGN-REU - (Warning) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95).	<u>Passed</u>
EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund.	<u>Passed</u>
INTERFD-DIR-COST - (Warning) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.	<u>Passed</u>
INTERFD-IN-OUT - (Warning) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).	<u>Passed</u>
INTERFD-INDIRECT - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.	<u>Passed</u>
INTERFD-INDIRECT-FN - (Warning) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.	<u>Passed</u>
INTRA-FD-DIR-COST - (Warning) - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<u>Passed</u>

INTRAID-INDIRECT - (Warning) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	<u>Passed</u>
INTRAID-INDIRECT-FN - (Warning) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<u>Passed</u>
LCFF-TRANSFER - (Warning) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<u>Passed</u>
LOTTERY-CONTRIB - (Warning) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>
OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund.	<u>Passed</u>
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	<u>Passed</u>
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<u>Passed</u>
RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<u>Passed</u>
SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	<u>Passed</u>
UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	<u>Passed</u>
UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	<u>Passed</u>

EXPORT VALIDATION CHECKS

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved.	<u>Passed</u>
CHK-EXTRACTED-DATA-SOURCE - (Warning) - All forms that extract data from a prior reporting period use the same source extraction submission	<u>Passed</u>
VERSION-CHECK - (Warning) - All versions are current.	<u>Passed</u>

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

Second Interim
Original Budget 2024-25
Technical Review Checks
Phase - All

Display - All Technical Checks

Oakland Unified

Alameda County

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

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

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

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

IMPORT CHECKS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GENERAL LEDGER CHECKS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUND	RESOURCE	OBJECT	VALUE
01	0000	3701	(\$1,891.10)

Explanation: Object Balanced and Corrected.

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

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

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

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

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

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

EXPORT VALIDATION CHECKS

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

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

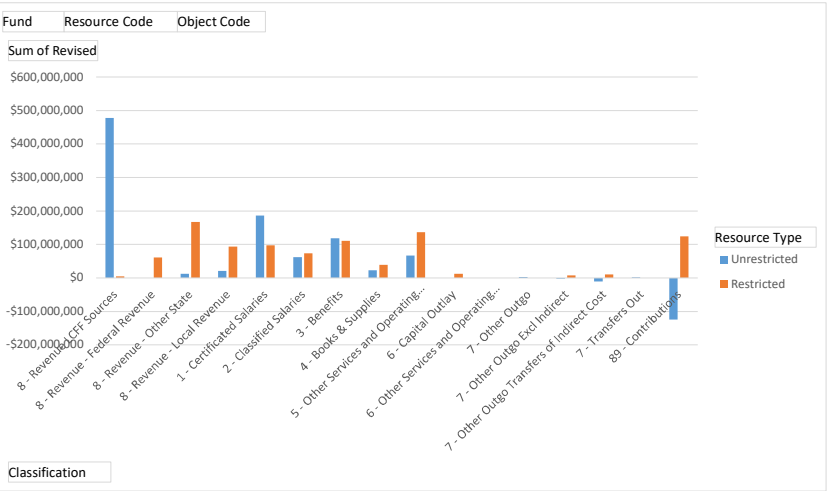
VERSION-CHECK - (Warning) - All versions are current. **Passed**

OUSD BUDGET SUMMARY

OUSD Budget Summary - 2024-25 Second Interim
 Data by Fund, Object Classification, UnRestricted and Restricted

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

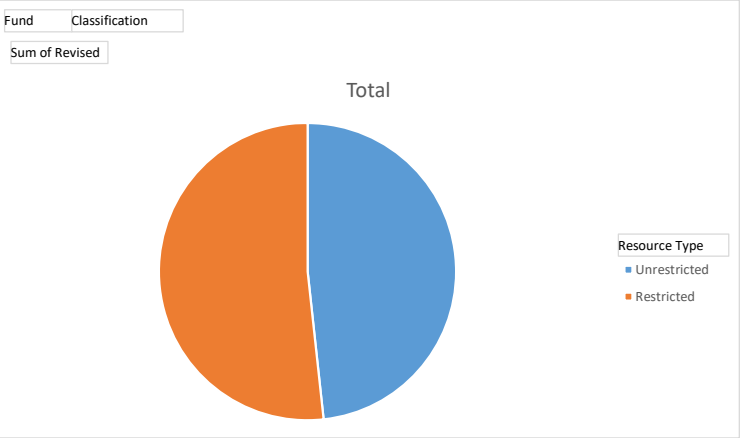
Sum of Revised Classification	Resource Type		Grand Total
	Unrestricted	Restricted	
8 - Revenue LCFF Sources	\$477,470,950	\$4,470,504	\$481,941,454
8 - Revenue - Federal Revenue		\$61,260,404	\$61,260,404
8 - Revenue - Other State	\$11,803,886	\$167,615,588	\$179,419,475
8 - Revenue - Local Revenue	\$20,777,024	\$93,479,464	\$114,256,488
1 - Certificated Salaries	\$186,308,688	\$97,389,345	\$283,698,033
2 - Classified Salaries	\$62,542,418	\$73,121,992	\$135,664,410
3 - Benefits	\$118,456,990	\$110,462,725	\$228,919,715
4 - Books & Supplies	\$22,868,944	\$39,240,048	\$62,108,992
5 - Other Services and Operating Expenditures	\$67,015,522	\$136,923,355	\$203,938,877
6 - Capital Outlay	\$313,152	\$12,397,664	\$12,710,816
6 - Other Services and Operating Expenditures	\$42,000		\$42,000
7 - Other Outgo	\$3,176,675	\$182,317	\$3,358,992
7 - Other Outgo Excl Indirect	-\$2,135,629	\$7,929,911	\$5,794,282
7 - Other Outgo Transfers of Indirect Cost	-\$10,401,900	\$10,401,900	\$0
7 - Transfers Out	\$2,022,349		\$2,022,349
89 - Contributions	-\$124,292,903	\$124,292,903	\$0
Grand Total	\$835,968,166	\$939,168,121	\$1,775,136,287



OUSD Budget Summary - 2024-25 Second Interim
Unrestricted and Restricted Expenditures

Fund	01 General Fund
Classification	(Multiple Items)

Sum of Revised	
Resource Type	Total
Unrestricted	\$455,326,895
Restricted	\$488,049,258
Grand Total	\$943,376,153



OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

Site Type	Classification	Object Code	Resource Type	Data		Restricted		Total Sum of Adopted	Total Sum of Revised
			Unrestricted	Sum of Adopted	Sum of Revised	Sum of Adopted	Sum of Revised		
Elementary School	1 - Certificated Salaries	1105 Teachers Salaries		\$61,861,171	\$59,888,997	\$21,603,226	\$20,496,115	\$83,464,397	\$80,385,112
		1119 Teacher On Spec Assin School		\$2,770,075	\$2,820,438	\$5,809,464	\$6,015,173	\$8,579,538	\$8,835,611
		1120 Teachers Salaries Stipends		\$84,493	\$77,462	\$950,590	\$933,158	\$1,035,083	\$1,010,620
		1122 Teachers Salaries Extra Comp		\$62,436	\$74,062	\$195,311	\$284,477	\$257,747	\$358,539
		1150 Teachers Substitutes		\$2,748,803	\$4,186,539	\$39,447	\$102,256	\$2,788,251	\$4,288,794
		1205 Pupilsuppt Salaries		\$149,156	\$101,113	\$852,463	\$855,002	\$1,001,619	\$956,115
		1220 Pupilsuppt Salaries Stipends		\$0	\$546			\$0	\$546
		1305 Supv, Admin, Instr Coaches Sal		\$6,617,172	\$7,946,992			\$6,617,172	\$7,946,992
		1320 Supv&adm Salaries Stipends		\$0	\$5,000			\$0	\$5,000
		1920 Othercert Salaries Stipends				\$0	\$24,096	\$0	\$24,096
		1 - Certificated Salaries Total		\$74,293,306	\$75,101,150	\$29,450,501	\$28,710,277	\$103,743,807	\$103,811,426
	2 - Classified Salaries	2105 Instraides Salaries		\$1,195,704	\$1,156,726	\$10,974,243	\$10,892,250	\$12,169,947	\$12,048,976
		2120 Instraides Salaries Stipends		\$0	\$1,922	\$4,611	\$111	\$4,611	\$2,033
		2122 Instraides Salaries Extra Comp		\$0	\$5,765	\$0	\$725	\$0	\$6,490
		2125 Instraides Salaries Overtime		\$0	\$8,464			\$0	\$8,464
		2205 Classsuppt Salaries		\$1,517,953	\$1,385,270	\$2,314,142	\$2,324,396	\$3,832,095	\$3,709,666
		2220 Classsuppt Salaries Stipends		\$0	\$2,351	\$0	\$9,666	\$0	\$12,017
		2222 Classsuppt Salaries Extra Comp		\$7,025	\$6,775	\$3,090	\$4,880	\$10,116	\$11,655
		2225 Classsuppt Salaries Overtime		\$8,118	\$11,928	\$65,693	\$190,982	\$73,811	\$202,910
		2250 Classsuppt Substitutes		\$0	\$8,119	\$0	\$3,195	\$0	\$11,314
		2305 Supv&adm Salaries		\$1,446,299	\$1,395,977	\$2,933,715	\$3,960,323	\$4,380,015	\$5,356,299
		2350 Supv&adm Substitutes				\$0	\$1,000	\$0	\$1,000
		2405 Clerical Salaries		\$2,824,761	\$2,874,829	\$432,119	\$416,718	\$3,256,880	\$3,291,546
		2422 Clerical Salaries Extra Comp				\$4,495	\$4,495	\$4,495	\$4,495
		2425 Clerical Salaries Overtime		\$1,634	\$31,741	\$2,033	\$8,297	\$3,666	\$40,038
		2428 Clerical Salaries Hourly				\$11,499	\$8,184	\$11,499	\$8,184
		2450 Clerical Substitutes		\$0	\$60,708	\$0	\$6,600	\$0	\$67,308
		2905 Otherclass Salaries		\$859,584	\$770,637	\$222,875	\$179,725	\$1,082,459	\$950,363
		2922 Otherclass Salaries Extracomp		\$2,671	\$12,483	\$9,199	\$9,199	\$11,871	\$21,682
		2925 Otherclass Salaries Overtime		\$14,733	\$14,889	\$1,078	\$5,118	\$15,811	\$20,007
		2928 Otherclass Salaries Hourly		\$106,531	\$73,235	\$198,787	\$153,958	\$305,319	\$227,193
		2950 Otherclass Substitutes		\$0	\$407			\$0	\$407
		2 - Classified Salaries Total		\$7,985,014	\$7,822,225	\$17,177,581	\$18,179,823	\$25,162,594	\$26,002,049
	3 - Benefits	3101 STRS Certificated		\$13,387,121	\$12,912,044	\$4,950,677	\$4,715,075	\$18,337,798	\$17,627,119
		3102 STRS Classified		\$87,988	\$94,295	\$212,860	\$317,683	\$300,848	\$411,978
		3201 PERS Certificated		\$733,737	\$966,783	\$848,039	\$904,986	\$1,581,776	\$1,871,769
		3202 PERS Classified		\$1,861,407	\$1,743,789	\$4,192,746	\$4,219,319	\$6,054,153	\$5,963,108
		3301 Social Security Certificated		\$684,531	\$352,321	\$744,078	\$375,199	\$1,428,609	\$727,520
		3302 Social Security Classified		\$438,844	\$413,914	\$959,314	\$968,454	\$1,398,158	\$1,382,368
		3321 Medicare Certificated		\$1,072,178	\$1,071,400	\$427,273	\$419,411	\$1,499,451	\$1,490,811
		3322 Medicare Classified		\$115,929	\$113,307	\$249,423	\$265,712	\$365,353	\$379,020
		3341 PARS Certificated		\$7,290	\$21,611	\$0	\$5,549	\$7,290	\$27,160
		3342 PARS Classified		\$22,162	\$25,223	\$21,519	\$24,726	\$43,681	\$49,949
		3401 Health & Welfare Certificated		\$15,444,177	\$15,181,948	\$6,387,742	\$6,420,059	\$21,831,919	\$21,602,007
		3402 Health & Welfare Classified		\$2,935,177	\$2,480,913	\$6,542,861	\$6,277,516	\$9,478,038	\$8,758,429
		3501 St Unemploy Ins Certificated		\$37,148	\$37,498	\$14,738	\$15,117	\$51,886	\$52,615
		3502 St Unemploy Ins Classified		\$3,990	\$3,923	\$8,585	\$9,147	\$12,575	\$13,070
		3503 SUI-LEC Charge Cert		\$28,096	\$23,754	\$11,225	\$9,286	\$39,322	\$33,040
		3504 SUI-LEC Charge Class		\$2,770	\$2,370	\$4,586	\$4,256	\$7,355	\$6,627
		3601 Workers Comp Certificated		\$2,667,352	\$2,695,070	\$1,058,251	\$1,028,016	\$3,725,603	\$3,723,085
		3602 Workers Comp Classified		\$286,650	\$281,265	\$615,405	\$655,821	\$902,055	\$937,086
		3701 Post Employment Benefits-Cert		\$88	\$429	\$1,171	\$0	\$1,259	\$429
		3901 Other Benefits Certificated		\$0	\$500	\$0	\$300	\$0	\$800
		3902 Other Benefits Classified		\$212,274	\$208,063	\$376,435	\$362,422	\$588,709	\$570,485
		3 - Benefits Total		\$40,028,910	\$38,630,419	\$27,626,929	\$26,998,054	\$67,655,838	\$65,628,473
	4 - Books & Supplies	4100 Textbooks		\$13,000	\$9,271			\$13,000	\$9,271

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data		Restricted	Total Sum of Adopted		Total Sum of Revised
		Unrestricted						
Elementary School	4 - Books & Supplies	4200 Books-other Than Textbooks	\$12,628	\$33,507	\$157,691	\$147,545	\$170,319	\$181,052
		4304 Classroom Supplies	\$83,961	\$80,863	\$14,173	\$5,726	\$98,134	\$86,589
		4310 Materials and Supplies	\$877,667	\$789,599	\$1,089,891	\$701,864	\$1,967,559	\$1,491,463
		4311 Meeting Refreshments	\$23,808	\$57,419	\$48,269	\$90,810	\$72,077	\$148,229
		4312 Parent Engage Refreshments			\$6,310	\$7,310	\$6,310	\$7,310
		4314 Student Incentives			\$12,569	\$28,438	\$12,569	\$28,438
		4315 Computer Supplies	\$0	\$390			\$0	\$390
		4318 Central Office Supplies	\$250	\$250	\$0	\$30,875	\$250	\$31,125
		4319 Staff Refreshments	\$0	\$1,500	\$0	\$1,500	\$0	\$3,000
		4352 Periodicals			\$0	\$4,764	\$0	\$4,764
		4380 Uniforms	\$14,774	\$9,692	\$0	\$4,110	\$14,774	\$13,802
		4391 Carryover - Prior Year			\$798	\$740,618	\$798	\$740,618
		4394 Reserve Budget Dev	\$127,800	\$76,675	\$1,342,675	\$691,972	\$1,470,476	\$768,647
		4396 Professional Development			\$0	\$4,500	\$0	\$4,500
		4397 Fall Revisions	\$0	\$38,520	\$0	\$4,705	\$0	\$43,225
		4399 Unallocated	\$230,281	\$33,600	\$1,093,843	\$500,416	\$1,324,124	\$534,016
		4410 Equipment < \$5,000	\$9,581	\$78,526	\$23,235	\$63,079	\$32,816	\$141,604
		4420 Computer < \$5,000	\$0	\$2,400	\$44,704	\$40,530	\$44,704	\$42,930
		4425 Duplicating Equip < \$5,000	\$0	\$11,286	\$0	\$1,100	\$0	\$12,386
		4432 Furniture < \$5,000			\$30,000	\$45,963	\$30,000	\$45,963
		4474 Audio Visual Equip < \$5,000			\$0	\$13,264	\$0	\$13,264
	4 - Books & Supplies Total		\$1,393,750	\$1,223,496	\$3,864,158	\$3,129,089	\$5,257,908	\$4,352,585
	5 - Other Services and Oper	5100 Subagreements For Services			\$4,719,230	\$18,878,831	\$4,719,230	\$18,878,831
		5200 Travel And Conferences	\$0	\$1,204	\$34,373	\$104,055	\$34,373	\$105,259
		5211 Monthly Employee Parking	\$0	\$10,000			\$0	\$10,000
		5220 Conference Expense	\$0	\$6,000	\$67,124	\$136,683	\$67,124	\$142,683
		5300 Dues & Memberships	\$0	\$945	\$0	\$3,804	\$0	\$4,749
		5610 Equip Maintenance & Repairs	\$196,295	\$185,996	\$0	\$97	\$196,295	\$186,094
		5622 Rentals - Equipment	\$3,150	\$1,605			\$3,150	\$1,605
		5624 Rentals - Facility	\$0	\$16,800			\$0	\$16,800
		5720 Interpgm - Maint Work Orders	\$3,000	\$970	\$0	\$100	\$3,000	\$1,070
		5739 Direct Cost Mental Hlth Prvdr	\$20,000	\$20,000	\$91,033	\$122,000	\$111,033	\$142,000
		5820 Bart & Bus Passes	\$0	\$2,659	\$12,625	\$19,771	\$12,625	\$22,430
		5825 Consultants	\$452,757	\$563,727	\$4,139,251	\$4,659,123	\$4,592,008	\$5,222,850
		5826 Prof-Services Non-Contract	\$35,000	\$50,268	\$283,313	\$321,471	\$318,313	\$371,738
		5828 Assemblies/classrm Presention			\$11,000	\$11,000	\$11,000	\$11,000
		5829 Admission Fees	\$6,009	\$10,258	\$138,512	\$79,958	\$144,521	\$90,215
		5830 Contracted Services			\$41,080	\$30,915	\$41,080	\$30,915
		5838 Fingerprinting			\$4,400	\$2,637	\$4,400	\$2,637
		5846 Licensing Agreements	\$70,518	\$55,984	\$20,507	\$65,689	\$91,025	\$121,673
		5910 Postage	\$200	\$200	\$300	\$300	\$500	\$500
	5 - Other Services and Operating Expenditures Total		\$786,930	\$926,617	\$9,562,748	\$24,436,433	\$10,349,677	\$25,363,050
	6 - Capital Outlay	6215 Architects/engineers			\$0	\$1,523	\$0	\$1,523
		6222 Dsa Fees			\$0	\$5,000	\$0	\$5,000
		6262 Other Planning Costs	\$0	\$8,500	\$0	\$49,211	\$0	\$57,711
		6265 Testing	\$0	\$1,893			\$0	\$1,893
		6271 Main Construction	\$0	\$356,621			\$0	\$356,621
		6274 Other Construction	\$1,384,215	\$1,778,147	\$1,878,000	\$1,797,615	\$3,262,215	\$3,575,762
		6290 Inspections	\$0	\$23,067			\$0	\$23,067
		6410 Equipment >= \$5,000	\$0	\$5,330	\$0	\$24,508	\$0	\$29,838
		6420 Computers >= \$5,000			\$13,000	\$8,000	\$13,000	\$8,000
		6425 Duplicat Equipment >= \$5,000	\$4,000	\$15,171	\$0	\$11,707	\$4,000	\$26,878
	6 - Capital Outlay Total		\$1,388,215	\$2,188,729	\$1,891,000	\$1,897,564	\$3,279,215	\$4,086,293
	7 - Other Outgo Transfers		7310 Interprogram Support/costs		\$104,758	\$107,969	\$104,758	\$107,969
	7 - Other Outgo Transfers of Indirect Cost Total				\$104,758	\$107,969	\$104,758	\$107,969
Elementary School Total			\$125,876,125	\$125,892,636	\$89,677,674	\$103,459,210	\$215,553,798	\$229,351,846
Middle School	1 - Certificated Salaries	1105 Teachers Salaries	\$31,453,487	\$30,307,388	\$11,605,191	\$10,847,129	\$43,058,678	\$41,154,517

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

			Resource Type	Data					
			Unrestricted		Restricted		Total Sum of Adopted	Total Sum of Revised	
Middle School	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$405,497	\$479,882	\$2,390,301	\$2,567,315	\$2,795,798	\$3,047,197	
		1120 Teachers Salaries Stipends	\$18,667	\$138,751	\$449,892	\$1,079,568	\$468,559	\$1,218,319	
		1122 Teachers Salaries Extra Comp			\$33,402	\$27,572	\$33,402	\$27,572	
		1150 Teachers Substitutes	\$1,817,847	\$2,372,639	\$16,098	\$31,990	\$1,833,945	\$2,404,630	
		1205 Pupilsuppt Salaries	\$2,023,443	\$1,851,028	\$609,129	\$811,906	\$2,632,571	\$2,662,934	
		1220 Pupilsuppt Salaries Stipends	\$0	\$4,000			\$0	\$4,000	
		1305 Supv, Admin, Instr Coaches Sal	\$4,797,377	\$5,709,415	\$151,642	\$389,688	\$4,949,018	\$6,099,103	
		1 - Certificated Salaries Total	\$40,516,317	\$40,863,103	\$15,255,654	\$15,755,169	\$55,771,971	\$56,618,272	
	2 - Classified Salaries	2105 Instraides Salaries	\$57,355	\$46,813	\$4,348,200	\$4,216,932	\$4,405,554	\$4,263,745	
		2120 Instraides Salaries Stipends	\$0	\$1,300			\$0	\$1,300	
		2125 Instraides Salaries Overtime	\$359	\$359			\$359	\$359	
		2205 Classsuppt Salaries	\$2,224,513	\$1,905,759	\$2,113,586	\$2,438,795	\$4,338,099	\$4,344,555	
		2222 Classsuppt Salaries Extra Comp			\$180	\$180	\$180	\$180	
		2225 Classsuppt Salaries Overtime	\$2,734	\$33,583	\$30,884	\$170,025	\$33,618	\$203,609	
		2250 Classsuppt Substitutes	\$0	\$832			\$0	\$832	
		2305 Supv&adm Salaries	\$1,360,779	\$1,285,421	\$704,344	\$1,356,657	\$2,065,123	\$2,642,079	
		2405 Clerical Salaries	\$1,907,296	\$1,768,598	\$1,138,009	\$1,181,811	\$3,045,305	\$2,950,409	
		2420 Clerical Salaries Stipends	\$2,390	\$5,511	\$1,790	\$2,390	\$4,180	\$7,901	
		2425 Clerical Salaries Overtime	\$0	\$1,698	\$5,790	\$36,355	\$5,790	\$38,053	
		2450 Clerical Substitutes	\$0	\$26,132			\$0	\$26,132	
		2905 Otherclass Salaries	\$42,319	\$37,647	\$1,255	\$1,226	\$43,574	\$38,874	
		2920 Otherclass Salaries Stipends	\$0	\$6,870			\$0	\$6,870	
		2928 Otherclass Salaries Hourly			\$74,422	\$33,489	\$74,422	\$33,489	
		2 - Classified Salaries Total	\$5,597,745	\$5,120,524	\$8,418,460	\$9,437,862	\$14,016,204	\$14,558,386	
	3 - Benefits	3101 STRS Certificated	\$7,451,488	\$7,281,963	\$2,575,976	\$2,677,272	\$10,027,464	\$9,959,235	
		3102 STRS Classified	\$48,051	\$40,931	\$73,763	\$123,513	\$121,814	\$164,444	
		3201 PERS Certificated	\$316,973	\$393,089	\$462,011	\$474,640	\$778,983	\$867,729	
		3202 PERS Classified	\$1,435,476	\$1,316,580	\$2,070,666	\$2,330,898	\$3,506,143	\$3,647,478	
		3301 Social Security Certificated	\$331,772	\$149,325	\$301,368	\$200,998	\$633,140	\$350,323	
		3302 Social Security Classified	\$322,098	\$293,005	\$464,462	\$519,159	\$786,560	\$812,164	
		3321 Medicare Certificated	\$586,977	\$595,761	\$221,957	\$227,785	\$808,934	\$823,547	
		3322 Medicare Classified	\$81,266	\$74,745	\$121,567	\$138,682	\$202,834	\$213,427	
		3341 PARS Certificated	\$2,385	\$3,238	\$0	\$2,771	\$2,385	\$6,009	
		3342 PARS Classified	\$1,036	\$2,079	\$1,887	\$2,351	\$2,923	\$4,430	
		3401 Health & Welfare Certificated	\$8,307,128	\$7,994,133	\$3,290,538	\$3,285,456	\$11,597,666	\$11,279,589	
		3402 Health & Welfare Classified	\$1,751,035	\$1,574,931	\$2,818,540	\$2,783,384	\$4,569,575	\$4,358,314	
		3501 St Unemploy Ins Certificated	\$20,260	\$20,414	\$7,637	\$9,722	\$27,897	\$30,136	
		3502 St Unemploy Ins Classified	\$2,797	\$2,577	\$4,177	\$4,775	\$6,975	\$7,352	
		3503 SUI-LEC Charge Cert	\$13,720	\$11,329	\$5,475	\$5,277	\$19,195	\$16,607	
		3504 SUI-LEC Charge Class	\$1,999	\$1,772	\$2,114	\$2,297	\$4,114	\$4,068	
		3601 Workers Comp Certificated	\$1,454,719	\$1,470,044	\$548,436	\$570,594	\$2,003,155	\$2,040,638	
		3602 Workers Comp Classified	\$200,959	\$185,770	\$299,973	\$342,581	\$500,933	\$528,352	
		3902 Other Benefits Classified	\$159,113	\$154,132	\$204,815	\$206,869	\$363,928	\$361,002	
		3 - Benefits Total	\$22,489,254	\$21,565,818	\$13,475,363	\$13,909,024	\$35,964,616	\$35,474,842	
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$10,000	\$18,245	\$18,575	\$74,313	\$28,575	\$92,558	
		4304 Classroom Supplies			\$1,355	\$67,902	\$1,355	\$67,902	
		4310 Materials and Supplies	\$440,521	\$338,152	\$548,126	\$475,248	\$988,647	\$813,400	
		4311 Meeting Refreshments	\$17,869	\$49,832	\$52,180	\$45,709	\$70,049	\$95,541	
		4315 Computer Supplies			\$0	\$2,400	\$0	\$2,400	
		4318 Central Office Supplies			\$0	\$14,490	\$0	\$14,490	
		4319 Staff Refreshments			\$0	\$2,933	\$0	\$2,933	
		4380 Uniforms	\$39,443	\$41,119	\$21,703	\$20,655	\$61,146	\$61,774	
		4390 Carryover - Future			\$0	\$92,879	\$0	\$92,879	
		4391 Carryover - Prior Year			\$8,576	\$1,024,961	\$8,576	\$1,024,961	
		4394 Reserve Budget Dev	\$152,874	\$112,997	\$781,841	\$509,039	\$934,715	\$622,037	
		4397 Fall Revisions	\$0	\$12,274	\$0	\$1,995	\$0	\$14,269	
		4399 Unallocated	\$99,478	\$8,402	\$403,678	\$282,424	\$503,155	\$290,826	

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

			Resource Type	Data					
			Unrestricted		Restricted		Total Sum of Adopted	Total Sum of Revised	
Middle School	4 - Books & Supplies	4410 Equipment < \$5,000	\$44,871	\$22,650	\$100,433	\$189,040	\$145,303	\$211,690	
		4420 Computer < \$5,000	\$0	\$1,300	\$8,827	\$277,228	\$8,827	\$278,528	
		4430 Educational Technology			\$2,373	\$2,373	\$2,373	\$2,373	
		4432 Furniture < \$5,000	\$0	\$5,546	\$0	\$17,321	\$0	\$22,866	
		4474 Audio Visual Equip < \$5,000			\$0	\$45,470	\$0	\$45,470	
	4 - Books & Supplies Total		\$805,056	\$610,518	\$1,947,665	\$3,146,379	\$2,752,721	\$3,756,897	
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services			\$2,707,298	\$6,980,627	\$2,707,298	\$6,980,627	
		5200 Travel And Conferences			\$10,000	\$3,100	\$10,000	\$3,100	
		5220 Conference Expense	\$0	\$150	\$20,000	\$35,787	\$20,000	\$35,937	
		5300 Dues & Memberships	\$5,000	\$16,230			\$5,000	\$16,230	
		5610 Equip Maintenance & Repairs	\$72,200	\$95,962			\$72,200	\$95,962	
		5620 Rentals (non-capital Leases)			\$8,825	\$0	\$8,825	\$0	
		5622 Rentals - Equipment	\$8,000	\$5,796			\$8,000	\$5,796	
		5671 Repairs B&G Maint&Serv			\$0	\$24,557	\$0	\$24,557	
		5720 Interpgm - Maint Work Orders	\$900	\$10,750			\$900	\$10,750	
		5739 Direct Cost Mental Hlth Prvdr			\$0	\$20,000	\$0	\$20,000	
		5820 Bart & Bus Passes	\$10,000	\$5,261	\$608	\$45,668	\$10,608	\$50,929	
		5825 Consultants	\$15,399	\$128,916	\$1,886,683	\$2,087,458	\$1,902,081	\$2,216,374	
		5826 Prof-Services Non-Contract	\$8,000	\$10,203	\$168,853	\$284,174	\$176,853	\$294,377	
		5829 Admission Fees	\$0	\$350	\$3,500	\$28,008	\$3,500	\$28,358	
		5838 Fingerprinting			\$210	\$210	\$210	\$210	
		5846 Licensing Agreements	\$24,045	\$12,153	\$43,512	\$99,273	\$67,557	\$111,426	
		5870 Printing	\$5,000	\$0			\$5,000	\$0	
		5875 Testing	\$0	\$1,766			\$0	\$1,766	
		5880 Transportation-contracted			\$28,000	\$0	\$28,000	\$0	
		5910 Postage	\$1,575	\$500	\$4,600	\$2,800	\$6,175	\$3,300	
	5 - Other Services and Operating Expenditures Total		\$150,119	\$288,037	\$4,882,088	\$9,611,661	\$5,032,207	\$9,899,698	
	6 - Capital Outlay	6215 Architects/engineers			\$0	\$1,491	\$0	\$1,491	
		6262 Other Planning Costs	\$0	\$4,040	\$0	\$883	\$0	\$4,922	
		6265 Testing	\$0	\$3,000			\$0	\$3,000	
		6271 Main Construction			\$0	\$29,500	\$0	\$29,500	
		6274 Other Construction	\$116,951	\$369,149	\$0	\$213,054	\$116,951	\$582,204	
		6410 Equipment >= \$5,000			\$0	\$25,000	\$0	\$25,000	
		6425 Duplicat Equipment >= \$5,000	\$15,000	\$33,285			\$15,000	\$33,285	
	6 - Capital Outlay Total		\$131,951	\$409,474	\$0	\$269,928	\$131,951	\$679,402	
	7 - Other Outgo Transfers				\$4,881	\$12,006	\$4,881	\$12,006	
	7 - Other Outgo Transfers of Indirect Cost Total				\$4,881	\$12,006	\$4,881	\$12,006	
	Middle School Total			\$69,690,441	\$68,857,474	\$43,984,111	\$52,142,029	\$113,674,552	\$120,999,504
	High School	1 - Certificated Salaries	1105 Teachers Salaries	\$29,963,083	\$29,582,389	\$11,412,507	\$11,275,427	\$41,375,590	\$40,857,816
			1119 Teacher On Spec Assin School	\$1,905,589	\$1,915,123	\$1,342,137	\$1,455,137	\$3,247,726	\$3,370,260
1120 Teachers Salaries Stipends			\$138,419	\$214,672	\$294,202	\$1,211,904	\$432,621	\$1,426,577	
1122 Teachers Salaries Extra Comp			\$12,516	\$12,516	\$54,870	\$146,449	\$67,386	\$158,965	
1150 Teachers Substitutes			\$1,722,338	\$1,797,693	\$8,531	\$211,561	\$1,730,869	\$2,009,255	
1205 Pupilsuppt Salaries			\$1,862,961	\$1,752,584	\$1,040,433	\$1,175,077	\$2,903,395	\$2,927,662	
1305 Supv, Admin, Instr Coaches Sal			\$3,891,179	\$4,477,649	\$354,855	\$430,275	\$4,246,034	\$4,907,925	
1350 Supv&adm Substitutes			\$0	\$15,734			\$0	\$15,734	
1 - Certificated Salaries Total		\$39,496,086	\$39,768,361	\$14,507,535	\$15,905,831	\$54,003,621	\$55,674,193		
2 - Classified Salaries		2105 Instraides Salaries			\$4,237,227	\$3,650,802	\$4,237,227	\$3,650,802	
		2122 Instraides Salaries Extra Comp	\$3,560	\$8,951	\$10,781	\$19,813	\$14,341	\$28,764	
		2205 Classsuppt Salaries	\$2,331,931	\$1,874,090	\$1,223,413	\$1,640,361	\$3,555,344	\$3,514,451	
		2220 Classsuppt Salaries Stipends	\$5,390	\$12,324	\$0	\$21,611	\$5,390	\$33,935	
		2222 Classsuppt Salaries Extra Comp	\$3,594	\$3,594			\$3,594	\$3,594	
		2225 Classsuppt Salaries Overtime	\$58,605	\$81,906	\$5,391	\$110,549	\$63,996	\$192,455	
		2250 Classsuppt Substitutes	\$0	\$6,192			\$0	\$6,192	
		2305 Supv&adm Salaries	\$579,505	\$564,063	\$1,059,143	\$1,519,975	\$1,638,648	\$2,084,038	
		2405 Clerical Salaries	\$1,636,507	\$1,505,573	\$1,057,036	\$1,125,951	\$2,693,543	\$2,631,523	
		2420 Clerical Salaries Stipends			\$5,110	\$1,418	\$5,110	\$1,418	

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data		Restricted	Total Sum of Adopted		Total Sum of Revised
		Unrestricted						
High School	2 - Classified Salaries	2425 Clerical Salaries Overtime	\$9,343	\$13,572	\$8,768	\$21,215	\$18,111	\$34,787
		2450 Clerical Substitutes	\$0	\$395			\$0	\$395
		2928 Otherclass Salaries Hourly			\$4,312	\$4,112	\$4,312	\$4,112
	2 - Classified Salaries Total		\$4,628,435	\$4,070,659	\$7,611,181	\$8,115,808	\$12,239,616	\$12,186,467
	3 - Benefits	3101 STRS Certificated	\$7,285,836	\$7,108,213	\$2,386,762	\$2,589,076	\$9,672,598	\$9,697,289
		3102 STRS Classified	\$34,396	\$52,258	\$69,121	\$133,645	\$103,516	\$185,903
		3201 PERS Certificated	\$178,261	\$272,926	\$450,578	\$475,002	\$628,839	\$747,927
		3202 PERS Classified	\$1,190,928	\$1,005,020	\$1,861,864	\$1,959,971	\$3,052,792	\$2,964,991
		3301 Social Security Certificated	\$258,713	\$138,199	\$274,330	\$210,554	\$533,043	\$348,753
		3302 Social Security Classified	\$255,812	\$219,412	\$410,922	\$416,835	\$666,734	\$636,246
		3321 Medicare Certificated	\$571,640	\$576,246	\$210,917	\$234,469	\$782,557	\$810,715
		3322 Medicare Classified	\$67,112	\$58,316	\$110,463	\$120,225	\$177,575	\$178,541
		3341 PARS Certificated	\$1,597	\$3,783	\$1,065	\$1,104	\$2,662	\$4,887
		3342 PARS Classified	\$2,769	\$3,530	\$2,385	\$5,717	\$5,154	\$9,247
		3401 Health & Welfare Certificated	\$7,766,237	\$7,763,582	\$2,896,011	\$2,941,113	\$10,662,249	\$10,704,694
		3402 Health & Welfare Classified	\$1,401,218	\$1,230,271	\$2,474,611	\$2,466,152	\$3,875,829	\$3,696,424
		3501 St Unemploy Ins Certificated	\$19,748	\$19,872	\$7,253	\$8,311	\$27,001	\$28,183
		3502 St Unemploy Ins Classified	\$2,313	\$2,015	\$3,804	\$4,158	\$6,117	\$6,173
		3503 SUI-LEC Charge Cert	\$13,730	\$12,430	\$5,311	\$5,832	\$19,041	\$18,262
		3504 SUI-LEC Charge Class	\$1,437	\$1,203	\$2,597	\$2,652	\$4,034	\$3,855
		3601 Workers Comp Certificated	\$1,415,910	\$1,424,362	\$520,821	\$578,551	\$1,936,731	\$2,002,912
		3602 Workers Comp Classified	\$166,161	\$149,077	\$273,242	\$297,793	\$439,403	\$446,869
		3701 Post Employment Benefits-Cert			\$0	\$0	\$0	\$0
		3902 Other Benefits Classified	\$158,734	\$144,682	\$232,476	\$250,031	\$391,210	\$394,713
	3 - Benefits Total		\$20,792,550	\$20,185,394	\$12,194,534	\$12,701,190	\$32,987,084	\$32,886,584
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$12,000	\$11,540	\$11,000	\$156,600	\$23,000	\$168,140
		4301 Copier Paper	\$9,727	\$9,727			\$9,727	\$9,727
		4304 Classroom Supplies	\$27,500	\$27,500	\$10,967	\$271,744	\$38,467	\$299,244
		4309 Painting Supplies			\$0	\$685	\$0	\$685
		4310 Materials and Supplies	\$286,271	\$296,739	\$271,289	\$347,233	\$557,560	\$643,973
		4311 Meeting Refreshments	\$49,200	\$83,303	\$141,808	\$134,746	\$191,008	\$218,049
		4312 Parent Engage Refreshments			\$0	\$470	\$0	\$470
		4314 Student Incentives	\$0	\$6,700	\$3,900	\$13,200	\$3,900	\$19,900
		4315 Computer Supplies	\$0	\$600	\$0	\$19,528	\$0	\$20,128
		4318 Central Office Supplies			\$0	\$34,918	\$0	\$34,918
		4340 I.d. Badges	\$13,700	\$16,371			\$13,700	\$16,371
		4375 Testing Materials			\$22,000	\$12,432	\$22,000	\$12,432
		4380 Uniforms	\$26,000	\$18,220			\$26,000	\$18,220
		4390 Carryover - Future			\$0	\$248,071	\$0	\$248,071
		4391 Carryover - Prior Year			\$255,912	\$1,249,005	\$255,912	\$1,249,005
		4394 Reserve Budget Dev	\$109,889	\$83,591	\$609,084	\$277,224	\$718,973	\$360,815
		4396 Professional Development			\$0	\$759	\$0	\$759
		4397 Fall Revisions	\$0	-\$5,256	\$0	\$2,370	\$0	-\$2,886
		4399 Unallocated	\$224,646	\$55,898	\$4,996,547	\$2,209,127	\$5,221,193	\$2,265,026
		4410 Equipment < \$5,000	\$8,000	\$6,175	\$0	\$154,003	\$8,000	\$160,178
		4420 Computer < \$5,000	\$10,000	\$30,709	\$96,668	\$494,511	\$106,668	\$525,221
		4425 Duplicating Equip < \$5,000	\$0	\$2,803			\$0	\$2,803
		4432 Furniture < \$5,000	\$3,000	\$6,619	\$0	\$12,424	\$3,000	\$19,043
		4474 Audio Visual Equip < \$5,000			\$0	\$3,858	\$0	\$3,858
		4302 Copier Supplies			\$0	\$4,700	\$0	\$4,700
	4 - Books & Supplies Total		\$779,933	\$651,240	\$6,419,175	\$5,647,609	\$7,199,107	\$6,298,849
	5 - Other Services and Op	5100 Subagreements For Services			\$1,589,443	\$2,536,931	\$1,589,443	\$2,536,931
		5200 Travel And Conferences	\$60,720	\$32,000	\$38,901	\$146,148	\$99,621	\$178,148
		5210 Mileage & Tolls	\$4,000	\$1,000			\$4,000	\$1,000
		5220 Conference Expense	\$28,500	\$17,895	\$39,000	\$265,596	\$67,500	\$283,491
		5300 Dues & Memberships	\$12,700	\$15,370	\$4,400	\$56,352	\$17,100	\$71,722
		5600 Rentals, Leases & Repairs			\$0	\$5,100	\$0	\$5,100

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
		Unrestricted		Restricted				
High School	5 - Other Services and Operations	5610 Equip Maintenance & Repairs	\$73,039	\$89,861	\$0	\$1,487	\$73,039	\$91,347
		5622 Rentals - Equipment	\$0	\$2,563	\$0	\$400	\$0	\$2,963
		5624 Rentals - Facility	\$15,000	\$13,961	\$10,000	\$33,875	\$25,000	\$47,836
		5671 Repairs B&G Maint&Serv			\$0	\$11,687	\$0	\$11,687
		5675 Repairs - Equip Other			\$0	\$2,500	\$0	\$2,500
		5720 Interpgm - Maint Work Orders	\$38,913	\$14,500			\$38,913	\$14,500
		5737 Direct Cost It Computer Tech	\$63,206	\$126,412	\$63,206	\$0	\$126,412	\$126,412
		5820 Bart & Bus Passes	\$3,000	\$7,952	\$12,663	\$43,596	\$15,663	\$51,548
		5822 Bank Fees			\$0	\$800	\$0	\$800
		5825 Consultants	\$1,769,295	\$1,449,273	\$1,121,236	\$2,899,104	\$2,890,531	\$4,348,377
		5826 Prof-Services Non-Contract	\$21,000	\$35,395	\$90,000	\$518,358	\$111,000	\$553,753
		5829 Admission Fees	\$2,000	\$10,997	\$20,500	\$124,653	\$22,500	\$135,650
		5846 Licensing Agreements	\$12,190	\$68,408	\$18,346	\$121,702	\$30,536	\$190,111
		5870 Printing			\$0	\$3,041	\$0	\$3,041
		5875 Testing	\$8,000	\$12,617	\$6,000	\$6,000	\$14,000	\$18,617
		5880 Transportation-contracted			\$11,492	\$5,500	\$11,492	\$5,500
		5910 Postage	\$2,000	\$1,912			\$2,000	\$1,912
		5 - Other Services and Operations Expenditures Total	\$2,113,563	\$1,900,116	\$3,025,188	\$6,782,831	\$5,138,752	\$8,682,947
	6 - Capital Outlay	6171 Land Improvements	\$0	\$583,932			\$0	\$583,932
		6420 Computers >= \$5,000			\$0	\$16,000	\$0	\$16,000
		6425 Duplicat Equipment >= \$5,000	\$4,000	\$26,439			\$4,000	\$26,439
		6432 Furniture >= \$5,000	\$16,205	\$0	\$0	\$13,300	\$16,205	\$13,300
	6 - Capital Outlay Total		\$20,205	\$610,371	\$0	\$29,300	\$20,205	\$639,671
	7 - Other Outgo Transfers				\$21,222	\$80,912	\$21,222	\$80,912
	7 - Other Outgo Transfers of Indirect Cost Total				\$21,222	\$80,912	\$21,222	\$80,912
High School Total			\$67,830,772	\$67,186,141	\$43,778,835	\$49,263,481	\$111,609,607	\$116,449,622
Central Office	1 - Certificated Salaries	1105 Teachers Salaries	\$4,005,717	\$6,979,636	\$383,904	\$965,152	\$4,389,621	\$7,944,788
		1119 Teacher On Spec Assin School	\$1,434,675	\$1,525,170	\$4,837,681	\$5,628,928	\$6,272,356	\$7,154,098
		1120 Teachers Salaries Stipends	\$6,672,962	\$7,500,174	\$3,508,796	\$5,659,221	\$10,181,758	\$13,159,395
		1122 Teachers Salaries Extra Comp	\$143,454	\$151,727	\$119,930	\$1,268,525	\$263,384	\$1,420,252
		1150 Teachers Substitutes	-\$1,162,695	-\$611,527	\$250,321	\$685,917	-\$912,374	\$74,391
		1205 Pupilsuppt Salaries	\$3,273,619	\$3,025,313	\$14,394,225	\$13,676,971	\$17,667,845	\$16,702,284
		1220 Pupilsuppt Salaries Stipends	\$0	\$177,536	\$106,923	\$455,918	\$106,923	\$633,454
		1222 Pupilsuppt Salaries Extra Comp	\$28,976	\$43,976	\$96,587	\$102,587	\$125,563	\$146,563
		1250 Pupilsuppt Substitutes	\$0	\$73,449			\$0	\$73,449
		1305 Supv, Admin, Instr Coaches Sal	\$5,923,975	\$7,414,238	\$2,899,009	\$3,962,259	\$8,822,984	\$11,376,497
		1320 Supv&adm Salaries Stipends	\$50,000	\$50,000	\$409,113	\$486,849	\$459,113	\$536,849
		1350 Supv&adm Substitutes	\$187,687	\$150,492			\$187,687	\$150,492
		1905 Othercert Salaries	\$0	\$669,739	\$192,319	\$200,319	\$192,319	\$870,058
		1 - Certificated Salaries Total	\$20,558,370	\$27,149,923	\$27,198,807	\$33,092,647	\$47,757,178	\$60,242,569
	2 - Classified Salaries	2105 Instraides Salaries	\$75,561	\$66,266	\$478,484	\$373,272	\$554,045	\$439,537
		2120 Instraides Salaries Stipends			\$131,879	\$230,755	\$131,879	\$230,755
		2122 Instraides Salaries Extra Comp	\$0	\$11,583	\$125,773	\$99,816	\$125,773	\$111,399
		2125 Instraides Salaries Overtime			\$0	\$2,000	\$0	\$2,000
		2150 Instraides Substitutes	\$0	\$0	\$21,561	\$24,061	\$21,561	\$24,061
		2205 Classsuppt Salaries	\$12,672,880	\$11,931,591	\$12,867,643	\$13,106,609	\$25,540,523	\$25,038,200
		2220 Classsuppt Salaries Stipends	\$130,369	\$171,325	\$1,048,707	\$1,259,743	\$1,179,075	\$1,431,068
		2222 Classsuppt Salaries Extra Comp	\$0	\$8,330	\$31,617	\$31,617	\$31,617	\$39,947
		2225 Classsuppt Salaries Overtime	\$165,216	\$1,418,929	\$472,832	\$656,662	\$638,048	\$2,075,591
		2250 Classsuppt Substitutes	\$134,864	\$562,281			\$134,864	\$562,281
		2305 Supv&adm Salaries	\$18,974,385	\$22,239,445	\$11,278,151	\$13,746,648	\$30,252,537	\$35,986,093
		2320 Supv&adm Salaries Stipends	\$0	\$5,000	\$429,232	\$939,418	\$429,232	\$944,418
		2405 Clerical Salaries	\$8,543,494	\$8,267,320	\$4,092,200	\$4,175,746	\$12,635,693	\$12,443,066
		2420 Clerical Salaries Stipends	\$21,561	\$21,561	\$62,808	\$70,943	\$84,369	\$92,504
		2425 Clerical Salaries Overtime	\$48,000	\$183,392	\$28,748	\$39,066	\$76,748	\$222,458
		2450 Clerical Substitutes	\$191,933	\$204,786	\$0	\$10,500	\$191,933	\$215,286
		2905 Otherclass Salaries	\$81,930	\$112,023			\$81,930	\$112,023

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
		Unrestricted		Restricted				
Central Office	2 - Classified Salaries	2920 Otherclass Salaries Stipends		\$5,601	\$5,601	\$5,601	\$5,601	
		2925 Otherclass Salaries Overtime	\$0	\$3,300	\$0	\$4,918	\$0	\$8,218
		2935 Otherclass Salaries Student		\$77,228	\$114,828	\$77,228	\$114,828	
		2937 Student Stipends	\$16,403	\$0		\$16,403	\$0	
	2 - Classified Salaries Total	\$41,056,596	\$45,207,129	\$31,152,463	\$34,892,204	\$72,209,059	\$80,099,333	
3 - Benefits	3101 STRS Certificated	\$3,783,744	\$5,401,335	\$26,552,169	\$27,420,838	\$30,335,912	\$32,822,173	
	3102 STRS Classified	\$779,569	\$934,430	\$638,207	\$937,850	\$1,417,776	\$1,872,280	
	3201 PERS Certificated	\$87,337	\$152,382	\$244,388	\$293,290	\$331,725	\$445,672	
	3202 PERS Classified	\$9,455,085	\$9,785,576	\$7,332,731	\$7,290,810	\$16,787,816	\$17,076,386	
	3301 Social Security Certificated	\$129,378	\$90,799	\$355,055	\$245,032	\$484,434	\$335,832	
	3302 Social Security Classified	\$2,131,082	\$2,211,117	\$1,692,290	\$1,749,334	\$3,823,372	\$3,960,450	
	3321 Medicare Certificated	\$298,087	\$418,830	\$391,392	\$463,542	\$689,479	\$882,373	
	3322 Medicare Classified	\$595,678	\$646,685	\$450,531	\$494,234	\$1,046,208	\$1,140,919	
	3341 PARS Certificated	\$0	\$2,510	\$0	\$1,006	\$0	\$3,517	
	3342 PARS Classified	\$31,548	\$60,544	\$15,133	\$27,825	\$46,682	\$88,370	
	3401 Health & Welfare Certificated	\$3,576,115	\$3,718,614	\$4,319,069	\$4,584,599	\$7,895,183	\$8,303,212	
	3402 Health & Welfare Classified	\$9,115,035	\$9,131,070	\$6,744,163	\$6,542,407	\$15,859,198	\$15,673,477	
	3411 H&W Cobra Certificated	-\$150,000	-\$150,000			-\$150,000	-\$150,000	
	3501 St Unemploy Ins Certificated	\$10,279	\$14,030	\$13,600	\$16,521	\$23,878	\$30,551	
	3502 St Unemploy Ins Classified	\$20,525	\$23,274	\$15,526	\$17,207	\$36,051	\$40,481	
	3503 SUI-LEC Charge Cert	\$9,085	\$18,059	\$11,319	\$12,660	\$20,404	\$30,719	
	3504 SUI-LEC Charge Class	\$14,778	\$14,907	\$11,328	\$11,112	\$26,105	\$26,018	
	3601 Workers Comp Certificated	\$738,059	\$1,024,319	\$1,002,709	\$1,183,443	\$1,740,768	\$2,207,762	
	3602 Workers Comp Classified	\$1,472,531	\$1,611,054	\$1,113,466	\$1,230,451	\$2,585,998	\$2,841,505	
	3701 Post Employment Benefits-Cert	\$1,100,000	\$1,051,059	\$720	\$0	\$1,100,720	\$1,051,059	
	3711 Post Emp Ben Reimb-Cert	-\$1,101,979	-\$1,051,059			-\$1,101,979	-\$1,051,059	
	3901 Other Benefits Certificated	\$35,000	\$21,398	\$0	\$1,192	\$35,000	\$22,590	
	3902 Other Benefits Classified	\$981,670	\$997,851	\$559,962	\$597,512	\$1,541,632	\$1,595,363	
	3 - Benefits Total	\$33,112,606	\$36,128,784	\$51,463,757	\$53,120,867	\$84,576,363	\$89,249,650	
	4 - Books & Supplies	4100 Textbooks	\$6,897,110	\$5,199,197	\$2,247,000	\$4,112,432	\$9,144,110	\$9,311,629
		4200 Books-other Than Textbooks	\$8,500	\$54,837	\$2,191,500	\$949,830	\$2,200,000	\$1,004,667
		4300 Materials & Supplies			\$400,000	\$650,000	\$400,000	\$650,000
		4304 Classroom Supplies			\$0	\$19,575	\$0	\$19,575
		4305 Custodial Supplies	\$912,707	\$912,707	\$0	\$107,638	\$912,707	\$1,020,346
		4307 B&G Supplies/Materials	\$400,000	\$420,000	\$1,246,119	\$1,743,713	\$1,646,119	\$2,163,713
		4310 Materials and Supplies	\$354,503	\$857,050	\$1,324,564	\$1,327,766	\$1,679,068	\$2,184,816
		4311 Meeting Refreshments	\$737,217	\$607,133	\$48,973	\$708,631	\$786,190	\$1,315,764
4314 Student Incentives				\$0	\$5,000	\$0	\$5,000	
4315 Computer Supplies		\$2,004,722	\$1,591,562	\$0	\$132,000	\$2,004,722	\$1,723,562	
4318 Central Office Supplies		\$356,116	\$235,159	\$1,684,949	\$1,693,869	\$2,041,065	\$1,929,029	
4320 Copier/duplication Supplies		\$5,000	\$0			\$5,000	\$0	
4330 Gasoline		\$155,000	\$137,000	\$213,042	\$228,042	\$368,042	\$365,042	
4368 Reprsupp Vehicle		\$12,000	\$12,000		\$12,000	\$12,000	\$12,000	
4375 Testing Materials		\$95,000	\$95,000	\$230,000	\$201,294	\$325,000	\$296,294	
4376 Fee Reimbursements		\$85,992	\$87,082	\$76,159	\$201,318	\$162,151	\$288,400	
4380 Uniforms		\$25,000	\$80,000	\$125,500	\$311,721	\$150,500	\$391,721	
4390 Carryover - Future				\$0	\$229,537	\$0	\$229,537	
4391 Carryover - Prior Year		\$249,541	\$198,102	\$72,394	\$2,199,347	\$321,935	\$2,397,449	
4394 Reserve Budget Dev		\$15,369,914	\$4,848,659	\$8,990,675	\$5,843,177	\$24,360,588	\$10,691,836	
4395 Budget Adoption Adjustment		\$7,228,320	\$0			\$7,228,320	\$0	
4396 Professional Development		\$8,600	\$12,500	\$2,415	\$284,804	\$11,015	\$297,304	
4399 Unallocated		\$75,110	\$11,436	\$1,899,438	\$2,407,394	\$1,974,548	\$2,418,830	
4400 Non-capitalized Equipment				\$0	\$667	\$0	\$667	
4410 Equipment < \$5,000		\$34,722	\$253,902	\$533,589	\$567,926	\$568,311	\$821,828	
4420 Computer < \$5,000		\$4,245,300	\$4,351,777	\$2,141,391	\$2,722,887	\$6,386,691	\$7,074,664	
4432 Furniture < \$5,000		\$0	\$408,201	\$0	\$105,600	\$0	\$513,801	
4474 Audio Visual Equip < \$5,000		\$6,000	\$30,000	\$0	\$42,500	\$6,000	\$72,500	

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type		Data		Total Sum of Adopted		Total Sum of Revised
		Unrestricted		Restricted				
Central Office	4 - Books & Supplies Total	\$39,266,374	\$20,403,305	\$23,427,707	\$26,796,669	\$62,694,081	\$47,199,974	
	5 - Other Services and Oper			\$2,529,075	\$8,704,163	\$2,529,075	\$8,704,163	
	5100 Subagreements For Services							
	5200 Travel And Conferences	\$34,000	\$46,100	\$84,307	\$372,390	\$118,307	\$418,490	
	5210 Mileage & Tolls	\$62,436	\$60,372	\$16,984	\$68,560	\$79,420	\$128,932	
	5213 Student Public Transportation			\$50,000	\$0	\$50,000	\$0	
	5220 Conference Expense	\$131,452	\$305,988	\$219,961	\$399,204	\$351,413	\$705,191	
	5221 Out of State Travel			\$5,000	\$5,000	\$5,000	\$5,000	
	5300 Dues & Memberships	\$491,170	\$762,477	\$53,000	\$158,121	\$544,170	\$920,598	
	5515 Waste Disposal	\$1,934,549	\$3,816,603	\$77,321	\$105,321	\$2,011,870	\$3,921,924	
	5517 Recycling	\$1,448,534	\$0			\$1,448,534	\$0	
	5520 Gas-heating-electricity	\$6,964,385	\$9,108,466			\$6,964,385	\$9,108,466	
	5555 Water/sewage	\$2,368,276	\$2,565,270			\$2,368,276	\$2,565,270	
	5600 Rentals, Leases & Repairs			\$2,000	\$9,780	\$2,000	\$9,780	
	5610 Equip Maintenance & Repairs	\$62,879	\$193,346	\$20,000	\$20,800	\$82,879	\$214,146	
	5620 Rentals (non-capital Leases)	\$0	\$16,800			\$0	\$16,800	
	5622 Rentals - Equipment	\$9,501	\$30,047	\$9,782	\$20,985	\$19,283	\$51,033	
	5624 Rentals - Facility	\$37,041	\$49,421	\$8,280	\$42,016	\$45,321	\$91,437	
	5670 Repairs Cont	\$200,000	\$264,981	\$15,000	\$148,327	\$215,000	\$413,308	
	5671 Repairs B&G Maint&Serv	\$1,200,000	\$1,124,050	\$4,666,582	\$5,219,650	\$5,866,582	\$6,343,700	
	5674 Repairs - Equip Audio Visual	\$304,353	\$304,353			\$304,353	\$304,353	
	5675 Repairs - Equip Other	\$8,000	\$25,302			\$8,000	\$25,302	
	5679 Repairs - Vehicle	\$10,200	\$10,200	\$208,165	\$208,165	\$218,365	\$218,365	
	5707 Interpgm - Gasoline	\$0	\$0			\$0	\$0	
	5710 Direct Costs Interprogram Svc	-\$6,557,058	-\$6,557,058	\$6,557,058	\$6,557,058	\$0	\$0	
	5720 Interpgm - Maint Work Orders			-\$42,813	-\$29,320	-\$42,813	-\$29,320	
	5721 Interprogram - Custodial	-\$225,000	\$0	\$225,000	\$0	\$0	\$0	
	5731 Afterschool Custodial Interpro	-\$1,224,604	-\$1,232,539	\$1,224,604	\$1,232,539	\$0	\$0	
	5737 Direct Cost It Computer Tech	-\$126,412	-\$126,412			-\$126,412	-\$126,412	
	5739 Direct Cost Mental Hlth Prvdr	-\$111,033	-\$162,000			-\$111,033	-\$162,000	
	5753 Interfund Nurses Direct Costs	-\$129,676	\$0			-\$129,676	\$0	
	5758 Interfund - Food Services	\$2,000	\$2,000	\$500,000	\$1,056,876	\$502,000	\$1,058,876	
	5761 Interfund - Custodial Svcs	-\$986,845	\$0			-\$986,845	\$0	
	5800 Oth Services & Operating Exps			\$828,197	\$891,884	\$828,197	\$891,884	
	5809 Audit Expenses	\$166,355	\$327,276	\$40,000	\$59,867	\$206,355	\$387,143	
	5810 Advertising - Legal	\$63,875	\$400,768	\$159,750	\$261,515	\$223,625	\$662,283	
	5820 Bart & Bus Passes	\$343,000	\$112,896	\$64,480	\$120,243	\$407,480	\$233,139	
	5822 Bank Fees	\$35,000	\$35,000	\$200	\$1,000	\$35,200	\$36,000	
	5824 Non-public Agency Contracts	\$860,000	\$1,606,000	\$29,428,031	\$29,215,850	\$30,288,031	\$30,821,850	
	5825 Consultants	\$16,089,524	\$21,247,226	\$21,310,213	\$24,007,281	\$37,399,737	\$45,254,507	
	5826 Prof-Services Non-Contract	\$201,595	\$350,325	\$746,541	\$2,385,793	\$948,136	\$2,736,118	
	5827 Non-public Schl Contracts			\$8,949,852	\$8,349,852	\$8,949,852	\$8,349,852	
	5829 Admission Fees			\$0	\$2,852	\$0	\$2,852	
	5830 Contracted Services	\$3,677,444	\$3,815,000	\$1,000,000	\$29,500	\$4,677,444	\$3,844,500	
	5838 Fingerprinting	\$70,000	\$70,000			\$70,000	\$70,000	
	5844 Legal Settlements			\$300,000	\$300,000	\$300,000	\$300,000	
	5845 Legal Expense	\$0	\$85,000	\$204,253	\$204,589	\$204,253	\$289,589	
	5846 Licensing Agreements	\$5,775,645	\$7,079,554	\$86,000	\$393,620	\$5,861,645	\$7,473,174	
	5847 Fees and Penalty	\$500,000	\$1,040,698			\$500,000	\$1,040,698	
	5865 Pymts To Parents In Lieu Of	\$450,000	\$450,000	\$3,288,098	\$3,128,098	\$3,738,098	\$3,578,098	
	5870 Printing	\$103,928	\$225,332	\$38,500	\$175,211	\$142,428	\$400,543	
	5873 Security/Alarms	\$1,164,499	\$1,164,499	\$120,945	\$112,945	\$1,285,444	\$1,277,444	
	5875 Testing	\$8,000	\$8,000			\$8,000	\$8,000	
	5876 Moving Expense	\$0	\$114,933	\$0	\$12,859	\$0	\$127,792	
	5880 Transportation-contracted	\$12,141,125	\$12,200,000	\$0	\$28,709	\$12,141,125	\$12,228,709	
	5900 Communications	\$200	\$5,000			\$200	\$5,000	
	5910 Postage	\$164,957	\$167,730	\$400	\$400	\$165,357	\$168,130	
	5930 Telephone	\$2,861,078	\$3,261,864	\$13,125	\$22,590	\$2,874,203	\$3,284,454	

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data		Restricted	Total Sum of Adopted		Total Sum of Revised
		Unrestricted						
Central Office	5 - Other Services and Operating Expenditures Total		\$50,584,372	\$64,374,868	\$83,007,891	\$94,004,292	\$133,592,264	\$158,379,160
	6 - Capital Outlay	6171 Land Improvements			\$0	\$26,437	\$0	\$26,437
		6215 Architects/engineers			\$1,409,589	\$1,779,630	\$1,409,589	\$1,779,630
		6220 Assessments And Fees	\$0	\$44,465	\$0	\$44,465	\$0	\$88,930
		6222 Dsa Fees			\$0	\$5,000	\$0	\$5,000
		6260 Surveys	\$0	\$95,687	\$0	\$95,687	\$0	\$191,373
		6262 Other Planning Costs			\$0	\$110,000	\$0	\$110,000
		6265 Testing			\$0	\$6,010	\$0	\$6,010
		6271 Main Construction	\$0	\$176,114	\$0	\$1,663,547	\$0	\$1,839,661
		6274 Other Construction	\$134,340	\$260,158	\$0	\$3,524,703	\$134,340	\$3,784,861
		6276 Moving Expense	\$68,204	\$66,054			\$68,204	\$66,054
		6289 Consultant Expense	\$0	\$30,892	\$0	\$27,000	\$0	\$57,892
		6400 Equipment >= \$5,000			\$0	\$900,000	\$0	\$900,000
		6410 Equipment >= \$5,000	\$0	\$368,188	\$223,020	\$1,857,876	\$223,020	\$2,226,064
		6424 Network Equipment >= \$5,000	\$117,500	\$85,198			\$117,500	\$85,198
		6425 Duplicat Equipment >= \$5,000	\$0	\$32,595			\$0	\$32,595
		6427 Video Equipment >= \$5,000			\$0	\$136,666	\$0	\$136,666
	6 - Capital Outlay Total		\$320,044	\$1,159,350	\$1,632,609	\$10,177,021	\$1,952,652	\$11,336,371
	7 - Other Outgo	6460 Vehicle Purchase >= \$5,000	\$160,000	\$176,675	\$98,554	\$182,317	\$258,554	\$358,992
		7619 Other Authorized Ifts Out	\$3,000,000	\$3,000,000			\$3,000,000	\$3,000,000
	7 - Other Outgo Total		\$3,160,000	\$3,176,675	\$98,554	\$182,317	\$3,258,554	\$3,358,992
	89 - Contributions	8980 Contributions From Unrestricted	-\$130,783,524	-\$124,374,659	\$130,783,524	\$124,374,659	\$0	\$0
		8990 Contribs/trfs From Restricted	\$0	\$81,756	\$0	-\$81,756	\$0	\$0
	89 - Contributions Total		-\$130,783,524	-\$124,292,903	\$130,783,524	\$124,292,903	\$0	\$0
	7 - Transfers Out	7439 Other Debt Serv Principal	\$2,022,349	\$2,022,349			\$2,022,349	\$2,022,349
	7 - Transfers Out Total		\$2,022,349	\$2,022,349			\$2,022,349	\$2,022,349
	7 - Other Outgo Excl Indire	7130 Tuition State Special Schools	\$0	\$49,561			\$0	\$49,561
		7142 Other Tuition To Counties	\$20,796	\$24,609			\$20,796	\$24,609
		7281 Transfers To Charter/District			\$6,623,304	\$7,929,911	\$6,623,304	\$7,929,911
		7350 Interfund Support/costs	-\$1,985,133	-\$2,282,353			-\$1,985,133	-\$2,282,353
		7438 Other Debt Service Interest	\$72,554	\$72,554			\$72,554	\$72,554
	7 - Other Outgo Excl Indirect Total		-\$1,891,783	-\$2,135,629	\$6,623,304	\$7,929,911	\$4,731,521	\$5,794,282
	7 - Other Outgo Transfers	7310 Interprogram Support/costs	-\$10,789,447	-\$10,401,900	\$10,654,631	\$10,193,329	-\$134,816	-\$208,571
	7 - Other Outgo Transfers of Indirect Cost Total		-\$10,789,447	-\$10,401,900	\$10,654,631	\$10,193,329	-\$134,816	-\$208,571
	6 - Other Services and Op	5932 Cellular Phone	\$42,000	\$42,000			\$42,000	\$42,000
	6 - Other Services and Operating Expenditures Total		\$42,000	\$42,000			\$42,000	\$42,000
	#N/A	#N/A	\$0	\$257,726			\$0	\$257,726
	#N/A Total		\$0	\$257,726			\$0	\$257,726
Central Office Total			\$46,657,958	\$63,091,678	\$366,043,246	\$394,682,159	\$412,701,204	\$457,773,837
Alternative Ed	1 - Certificated Salaries	1105 Teachers Salaries	\$2,419,446	\$2,348,998	\$604,657	\$611,566	\$3,024,104	\$2,960,564
		1119 Teacher On Spec Assin School	\$26,207	\$29,093	\$399,251	\$459,997	\$425,458	\$489,090
		1120 Teachers Salaries Stipends			\$119,952	\$134,371	\$119,952	\$134,371
		1150 Teachers Substitutes	\$209,321	\$164,801	\$61,977	\$0	\$271,298	\$164,801
		1205 Pupilsuppt Salaries	\$280,147	\$283,261	\$220,968	\$217,017	\$501,115	\$500,278
		1305 Supv, Admin, Instr Coaches Sal	\$499,537	\$599,997			\$499,537	\$599,997
	1 - Certificated Salaries Total		\$3,434,658	\$3,426,150	\$1,406,805	\$1,422,951	\$4,841,463	\$4,849,101
	2 - Classified Salaries	2105 Instraides Salaries			\$180,104	\$164,025	\$180,104	\$164,025
		2125 Instraides Salaries Overtime			\$0	\$7,225	\$0	\$7,225
		2205 Classsuppt Salaries	\$251,068	\$242,842	\$340,393	\$342,157	\$591,462	\$584,999
		2220 Classsuppt Salaries Stipends			\$15,021	\$17,886	\$15,021	\$17,886
		2225 Classsuppt Salaries Overtime	\$0	\$1,988	\$0	\$1,806	\$0	\$3,794
		2250 Classsuppt Substitutes	\$0	\$1,194	\$0	\$656	\$0	\$1,850
		2305 Supv&adm Salaries	\$99,978	\$91,592	\$206,826	\$282,236	\$306,803	\$373,828
		2405 Clerical Salaries	\$229,955	\$165,767	\$272,007	\$283,690	\$501,962	\$449,456
		2425 Clerical Salaries Overtime	\$0	\$499	\$0	\$7,225	\$0	\$7,724
		2325 Supv&adm Salaries Overtime			\$0	\$1,806	\$0	\$1,806
	2 - Classified Salaries Total		\$581,000	\$503,881	\$1,014,351	\$1,108,712	\$1,595,351	\$1,612,593

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

		Resource Type	Data				Total Sum of Adopted	Total Sum of Revised
		Unrestricted		Restricted				
Alternative Ed	3 - Benefits	3101 STRS Certificated	\$592,808	\$592,762	\$240,235	\$271,680	\$833,043	\$864,442
		3102 STRS Classified	\$19,096	\$17,408	\$15,464	\$25,112	\$34,560	\$42,520
		3201 PERS Certificated	\$0	\$18,831	\$37,071	\$37,071	\$37,071	\$55,902
		3202 PERS Classified	\$130,117	\$101,948	\$212,170	\$226,009	\$342,287	\$327,956
		3301 Social Security Certificated	\$38,832	\$24,507	\$36,754	\$14,958	\$75,586	\$39,465
		3302 Social Security Classified	\$25,568	\$18,900	\$51,888	\$57,879	\$77,457	\$76,779
		3321 Medicare Certificated	\$49,974	\$49,164	\$20,412	\$20,646	\$70,386	\$69,810
		3322 Medicare Classified	\$8,410	\$7,269	\$14,708	\$16,015	\$23,118	\$23,284
		3341 PARS Certificated	\$0	\$391			\$0	\$391
		3342 PARS Classified	\$0	\$1,252	\$1,500	\$1,921	\$1,500	\$3,173
		3401 Health & Welfare Certificated	\$756,925	\$786,160	\$240,512	\$286,518	\$997,437	\$1,072,678
		3402 Health & Welfare Classified	\$224,375	\$186,910	\$246,829	\$247,296	\$471,204	\$434,206
		3501 St Unemploy Ins Certificated	\$1,717	\$1,713	\$704	\$789	\$2,421	\$2,502
		3502 St Unemploy Ins Classified	\$290	\$252	\$507	\$111	\$798	\$363
		3503 SUI-LEC Charge Cert	\$859	\$730	\$539	\$503	\$1,398	\$1,233
		3504 SUI-LEC Charge Class	\$211	\$168	\$222	\$217	\$433	\$385
		3601 Workers Comp Certificated	\$123,304	\$123,068	\$50,562	\$51,465	\$173,866	\$174,533
		3602 Workers Comp Classified	\$20,858	\$18,090	\$36,415	\$40,089	\$57,273	\$58,180
		3902 Other Benefits Classified	\$23,492	\$19,655	\$15,359	\$15,148	\$38,851	\$34,803
	3 - Benefits Total		\$2,016,838	\$1,969,176	\$1,221,851	\$1,313,428	\$3,238,689	\$3,282,604
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$0	\$1,328	\$5,600	\$7,773	\$5,600	\$9,101
		4304 Classroom Supplies			\$9,663	\$33,902	\$9,663	\$33,902
		4310 Materials and Supplies	\$43,360	\$75,387	\$15,008	\$13,476	\$58,368	\$88,862
		4311 Meeting Refreshments	\$5,000	\$5,000	\$5,101	\$17,125	\$10,101	\$22,125
		4314 Student Incentives			\$0	\$2,000	\$0	\$2,000
		4315 Computer Supplies			\$0	\$1,130	\$0	\$1,130
		4390 Carryover - Future			\$0	\$22,162	\$0	\$22,162
		4391 Carryover - Prior Year			\$31,131	\$119,836	\$31,131	\$119,836
		4394 Reserve Budget Dev			\$148,204	\$82,829	\$148,204	\$82,829
		4397 Fall Revisions			\$0	\$1,580	\$0	\$1,580
		4399 Unallocated	\$46,190	\$0	\$154,865	\$53,929	\$201,055	\$53,929
		4400 Non-capitalized Equipment			\$19,500	\$0	\$19,500	\$0
		4410 Equipment < \$5,000			\$0	\$11,639	\$0	\$11,639
		4420 Computer < \$5,000			\$0	\$16,397	\$0	\$16,397
		4432 Furniture < \$5,000	\$0	\$1,000			\$0	\$1,000
	4 - Books & Supplies Total		\$94,550	\$82,715	\$389,072	\$383,777	\$483,622	\$466,492
	5 - Other Services and Oper	5100 Subagreements For Services			\$366,905	\$489,841	\$366,905	\$489,841
		5200 Travel And Conferences			\$20,000	\$19,080	\$20,000	\$19,080
		5220 Conference Expense	\$0	\$5,512	\$14,767	\$23,046	\$14,767	\$28,558
		5300 Dues & Memberships	\$2,900	\$1,740	\$2,500	\$1,230	\$5,400	\$2,970
		5610 Equip Maintenance & Repairs	\$4,000	\$4,000	\$5,000	\$3,308	\$9,000	\$7,308
		5624 Rentals - Facility	\$9,400	\$8,400	\$797	\$18,080	\$10,197	\$26,480
		5720 Interpgm - Maint Work Orders			\$0	\$2,000	\$0	\$2,000
		5820 Bart & Bus Passes			\$1,685	\$7,634	\$1,685	\$7,634
		5825 Consultants			\$276,140	\$352,920	\$276,140	\$352,920
		5826 Prof-Services Non-Contract			\$7,500	\$47,868	\$7,500	\$47,868
		5829 Admission Fees			\$17,500	\$15,488	\$17,500	\$15,488
		5838 Fingerprinting			\$500	\$500	\$500	\$500
		5846 Licensing Agreements	\$0	\$3,800	\$30,000	\$21,846	\$30,000	\$25,646
		5880 Transportation-contracted			\$14,325	\$10,000	\$14,325	\$10,000
		5910 Postage	\$500	\$690	\$0	\$325	\$500	\$1,015
	5 - Other Services and Operating Expenditures Total		\$16,800	\$24,142	\$757,619	\$1,013,165	\$774,419	\$1,037,307
	6 - Capital Outlay	6410 Equipment >= \$5,000			\$0	\$23,852	\$0	\$23,852
	6 - Capital Outlay Total				\$0	\$23,852	\$0	\$23,852
	7 - Other Outgo Transfers	7310 Interprogram Support/costs			\$3,955	\$7,683	\$3,955	\$7,683
	7 - Other Outgo Transfers of Indirect Cost Total				\$3,955	\$7,683	\$3,955	\$7,683
Alternative Ed Total			\$6,143,846	\$6,006,064	\$4,793,654	\$5,273,568	\$10,937,500	\$11,279,632

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Site Type - Expenditures

Fund 01 General Fund

			Resource Type	Data	Restricted	Total Sum of Adopted		Total Sum of Revised	
			Unrestricted						
Parochial	4 - Books & Supplies	4200 Books-other Than Textbooks			\$0	\$2,040	\$0	\$2,040	
		4310 Materials and Supplies			\$0	\$15,926	\$0	\$15,926	
		4399 Unallocated			\$0	\$73,302	\$0	\$73,302	
		4 - Books & Supplies Total			\$0	\$91,268	\$0	\$91,268	
	5 - Other Services and Operating Expenditures	5200 Travel And Conferences			\$0	\$10,484	\$0	\$10,484	
		5825 Consultants			\$0	\$305,672	\$0	\$305,672	
		5826 Prof-Services Non-Contract			\$0	\$187,593	\$0	\$187,593	
	5 - Other Services and Operating Expenditures Total			\$0	\$503,749	\$0	\$503,749		
Parochial Total					\$0	\$595,017	\$0	\$595,017	
Child Development	1 - Certificated Salaries	1105 Teachers Salaries			\$2,144,734	\$2,499,706	\$2,144,734	\$2,499,706	
		1120 Teachers Salaries Stipends			\$0	\$2,765	\$0	\$2,765	
	1 - Certificated Salaries Total			\$2,144,734	\$2,502,471	\$2,144,734	\$2,502,471		
	2 - Classified Salaries	2105 Instraides Salaries			\$1,283,808	\$1,318,012	\$1,283,808	\$1,318,012	
		2405 Clerical Salaries			\$69,571	\$69,571	\$69,571	\$69,571	
		2450 Clerical Substitutes			\$0	\$0	\$0	\$0	
	2 - Classified Salaries Total			\$1,353,379	\$1,387,583	\$1,353,379	\$1,387,583		
	3 - Benefits	3101 STRS Certificated			\$312,349	\$391,574	\$312,349	\$391,574	
		3201 PERS Certificated			\$137,793	\$139,165	\$137,793	\$139,165	
		3202 PERS Classified			\$347,935	\$342,749	\$347,935	\$342,749	
		3301 Social Security Certificated			\$52,097	\$53,809	\$52,097	\$53,809	
		3302 Social Security Classified			\$81,774	\$83,198	\$81,774	\$83,198	
		3321 Medicare Certificated			\$31,099	\$36,287	\$31,099	\$36,287	
		3322 Medicare Classified			\$19,624	\$20,102	\$19,624	\$20,102	
		3342 PARS Classified			\$1,122	\$1,504	\$1,122	\$1,504	
		3401 Health & Welfare Certificated			\$535,183	\$594,687	\$535,183	\$594,687	
		3402 Health & Welfare Classified			\$620,780	\$579,876	\$620,780	\$579,876	
		3501 St Unemploy Ins Certificated			\$1,072	\$1,252	\$1,072	\$1,252	
		3502 St Unemploy Ins Classified			\$677	\$694	\$677	\$694	
		3503 SUI-LEC Charge Cert			\$703	\$763	\$703	\$763	
		3504 SUI-LEC Charge Class			\$363	\$286	\$363	\$286	
		3601 Workers Comp Certificated			\$76,996	\$89,839	\$76,996	\$89,839	
		3602 Workers Comp Classified			\$48,587	\$49,814	\$48,587	\$49,814	
		3902 Other Benefits Classified			\$38,269	\$34,563	\$38,269	\$34,563	
	3 - Benefits Total			\$2,306,420	\$2,420,162	\$2,306,420	\$2,420,162		
	4 - Books & Supplies	4310 Materials and Supplies			\$74,143	\$20,262	\$74,143	\$20,262	
		4318 Central Office Supplies			\$0	\$8,232	\$0	\$8,232	
		4375 Testing Materials			\$0	\$428	\$0	\$428	
		4394 Reserve Budget Dev			\$13,641	\$13,641	\$13,641	\$13,641	
		4410 Equipment < \$5,000			\$0	\$2,694	\$0	\$2,694	
	4 - Books & Supplies Total			\$87,784	\$45,257	\$87,784	\$45,257		
	5 - Other Services and Operating Expenditures	5100 Subagreements For Services			\$0	\$521,173	\$0	\$521,173	
		5825 Consultants			\$0	\$50,050	\$0	\$50,050	
	5 - Other Services and Operating Expenditures Total			\$0	\$571,223	\$0	\$571,223		
Child Development Total					\$5,892,317	\$6,926,697	\$5,892,317	\$6,926,697	
Grand Total					\$316,199,142	\$331,033,993	\$554,169,836	\$612,342,161	
							\$870,368,978	\$943,376,153	

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	(Multiple Items)
Site Code	(All)

Site Type	Classification	Data				
		Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	1 - Certificated Salaries	\$68,148,245	\$68,988,791	\$19,741,055	\$49,050,696	\$197,040
	2 - Classified Salaries	\$4,462,152	\$4,438,412	\$1,508,480	\$2,913,523	\$16,409
	3 - Benefits	\$34,729,752	\$33,812,694	\$10,215,458	\$23,500,503	\$96,733
	4 - Books & Supplies	\$521,036	\$521,482	\$56,175	\$304,575	\$160,732
	5 - Other Services and Operating Expenditures	\$234,573	\$259,605	\$79,497	\$125,735	\$54,373
	6 - Capital Outlay	\$4,000	\$15,171	\$0	\$14,371	\$800
Elementary School Total		\$108,099,757	\$108,036,155	\$31,600,665	\$75,909,403	\$526,087
Middle School	1 - Certificated Salaries	\$32,188,584	\$32,125,942	\$9,155,314	\$22,783,888	\$186,739
	2 - Classified Salaries	\$2,106,779	\$2,051,776	\$695,851	\$1,352,287	\$3,638
	3 - Benefits	\$16,411,279	\$15,867,213	\$4,797,949	\$10,972,552	\$96,711
	4 - Books & Supplies	\$334,805	\$393,010	\$19,511	\$171,121	\$202,378
	5 - Other Services and Operating Expenditures	\$106,720	\$156,062	\$38,560	\$70,546	\$46,956
	6 - Capital Outlay	\$15,000	\$28,524	\$4,090	\$16,467	\$7,968
Middle School Total		\$51,163,168	\$50,622,528	\$14,711,276	\$35,366,861	\$544,390
High School	1 - Certificated Salaries	\$32,088,894	\$32,032,591	\$9,385,486	\$22,448,684	\$198,421
	2 - Classified Salaries	\$1,599,002	\$1,599,845	\$506,391	\$1,049,718	\$43,737
	3 - Benefits	\$15,467,244	\$15,232,919	\$4,639,162	\$10,455,150	\$138,607
	4 - Books & Supplies	\$279,127	\$465,188	\$23,046	\$153,162	\$288,980
	5 - Other Services and Operating Expenditures	\$1,644,391	\$1,446,564	\$808,203	\$218,123	\$420,238
	6 - Capital Outlay	\$20,205	\$26,439	\$0	\$14,371	\$12,068
	7 - Other Outgo Transfers of Indirect Cost	\$0	\$35,746	\$0	\$0	\$35,746
High School Total		\$51,098,863	\$50,839,293	\$15,362,287	\$34,339,209	\$1,137,797
Charter	1 - Certificated Salaries	\$0	\$8,938	\$0	\$8,387	\$551
	3 - Benefits	\$0	\$3,710	\$0	\$3,710	\$0
Charter Total		\$0	\$12,648	\$0	\$12,097	\$551
Alternative Ed	1 - Certificated Salaries	\$2,222,478	\$2,208,292	\$615,132	\$1,549,447	\$43,713
	2 - Classified Salaries	\$244,431	\$258,442	\$88,962	\$167,864	\$1,616
	3 - Benefits	\$1,303,024	\$1,287,932	\$388,551	\$875,607	\$23,774
	4 - Books & Supplies	\$43,360	\$39,786	\$3,977	\$27,092	\$8,717
	5 - Other Services and Operating Expenditures	\$4,000	\$4,000	\$831	\$1,269	\$1,900
Alternative Ed Total		\$3,817,293	\$3,798,452	\$1,097,452	\$2,621,279	\$79,720
Central Office	1 - Certificated Salaries	-\$13,097,857	-\$7,839,383	\$1,402,468	\$59,364	-\$9,301,215
	2 - Classified Salaries	\$28,385,336	\$31,348,874	\$9,616,878	\$20,770,390	\$961,607
	3 - Benefits	\$12,476,879	\$14,981,611	\$7,027,645	\$13,145,395	-\$5,191,430
	4 - Books & Supplies	\$18,505,913	\$11,619,359	\$996,040	\$5,304,055	\$5,319,263
	5 - Other Services and Operating Expenditures	\$17,178,193	\$26,613,018	\$2,934,069	\$14,839,962	\$8,838,987
	6 - Capital Outlay	\$117,500	\$166,873	\$59,487	\$18,188	\$89,198
	7 - Other Outgo	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0
	6 - Other Services and Operating Expenditures	\$42,000	\$42,000	\$11,962	\$19,768	\$10,270
	89 - Contributions	-\$138,567,381	-\$131,040,440	\$0	\$0	-\$132,633,742
	7 - Other Outgo Excl Indirect	-\$1,891,783	-\$2,135,629	\$0	-\$780,167	-\$1,355,462
	7 - Other Outgo Transfers of Indirect Cost	-\$10,789,447	-\$10,385,826	\$0	-\$4,178,844	-\$6,206,982
	7 - Transfers Out	\$2,022,349	\$2,022,349	\$0	\$0	\$2,022,349
Central Office Total		-\$82,618,297	-\$61,607,194	\$22,048,549	\$52,198,112	-\$137,447,156
Grand Total		\$131,560,784	\$151,701,882	\$84,820,230	\$200,446,962	-\$135,158,611

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund (All)
Resource Code 0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	101 Allendale	1 - Certificated Salaries	\$1,362,544	\$1,367,510	\$382,224	\$983,073	\$2,213
		2 - Classified Salaries	\$85,799	\$89,738	\$30,238	\$59,279	\$220
		3 - Benefits	\$661,733	\$628,626	\$186,935	\$440,810	\$881
		4 - Books & Supplies	\$14,900	\$14,700	\$450	\$12,224	\$2,026
		5 - Other Services and Operating Expenditures	\$0	\$2,400	\$763	\$1,637	\$0
		6 - Capital Outlay	\$4,000	\$800	\$0	\$0	\$800
	101 Allendale Total		\$2,128,976	\$2,103,774	\$600,611	\$1,497,023	\$6,140
	102 Bella Vista	1 - Certificated Salaries	\$1,539,987	\$1,344,055	\$367,375	\$974,957	\$1,723
		2 - Classified Salaries	\$107,787	\$88,546	\$31,266	\$57,280	\$0
		3 - Benefits	\$803,158	\$611,207	\$175,100	\$434,511	\$1,597
		4 - Books & Supplies	\$15,800	\$14,165	\$3,663	\$1,939	\$8,563
		5 - Other Services and Operating Expenditures	\$2,000	\$3,285	\$2,403	\$597	\$285
	102 Bella Vista Total		\$2,468,732	\$2,061,258	\$579,807	\$1,469,283	\$12,168
	103 Brookfield	1 - Certificated Salaries	\$648,540	\$658,262	\$199,138	\$454,518	\$4,606
		2 - Classified Salaries	\$70,283	\$69,353	\$25,023	\$44,330	\$0
		3 - Benefits	\$338,825	\$309,159	\$95,928	\$212,416	\$815
		4 - Books & Supplies	\$2,350	\$1,956	\$0	\$1,955	\$2
		5 - Other Services and Operating Expenditures	\$2,500	\$4,694	\$1,245	\$3,075	\$374
	103 Brookfield Total		\$1,062,498	\$1,043,424	\$321,333	\$716,294	\$5,797
	105 Burckhalter	1 - Certificated Salaries	\$980,700	\$1,047,253	\$274,291	\$772,290	\$672
		2 - Classified Salaries	\$86,565	\$81,950	\$28,677	\$51,796	\$1,477
		3 - Benefits	\$492,376	\$468,621	\$134,999	\$332,728	\$894
		4 - Books & Supplies	\$2,300	\$0	\$0	\$0	\$0
		5 - Other Services and Operating Expenditures	\$8,500	\$7,873	\$0	\$7,873	\$0
	105 Burckhalter Total		\$1,570,441	\$1,605,696	\$437,966	\$1,164,687	\$3,044
	106 Chabot	1 - Certificated Salaries	\$2,384,970	\$2,302,891	\$674,761	\$1,624,794	\$3,335
		2 - Classified Salaries	\$113,783	\$117,467	\$38,627	\$76,604	\$2,235
		3 - Benefits	\$1,262,183	\$1,162,639	\$347,689	\$806,461	\$8,489
		4 - Books & Supplies	\$20,000	\$22,978	\$1,556	\$10,777	\$10,646
		5 - Other Services and Operating Expenditures	\$8,750	\$5,822	\$3,208	\$1,865	\$750
	106 Chabot Total		\$3,789,686	\$3,611,797	\$1,065,841	\$2,520,501	\$25,455
	107 East Oakland Pride	1 - Certificated Salaries	\$1,170,202	\$1,200,631	\$343,899	\$854,178	\$2,554
		2 - Classified Salaries	\$77,445	\$77,760	\$27,321	\$50,439	\$0
		3 - Benefits	\$521,595	\$545,245	\$166,458	\$377,809	\$979
		4 - Books & Supplies	\$4,550	\$4,550	\$0	\$3,957	\$593
		5 - Other Services and Operating Expenditures	\$12,000	\$11,200	\$0	\$0	\$11,200
	107 East Oakland Pride Total		\$1,785,793	\$1,839,387	\$537,678	\$1,286,383	\$15,326
	108 Cleveland	1 - Certificated Salaries	\$1,701,160	\$1,698,083	\$492,304	\$1,198,052	\$7,727
		2 - Classified Salaries	\$82,108	\$95,849	\$27,621	\$69,427	-\$1,200
		3 - Benefits	\$819,675	\$824,666	\$245,475	\$573,793	\$5,398
		4 - Books & Supplies	\$13,782	\$13,732	\$1,359	\$11,204	\$1,170
		5 - Other Services and Operating Expenditures	\$5,118	\$5,118	\$1,199	\$3,919	\$0
	108 Cleveland Total		\$2,621,843	\$2,637,447	\$767,957	\$1,856,395	\$13,095
	111 Crocker Highlands	1 - Certificated Salaries	\$1,607,895	\$1,764,168	\$525,144	\$1,234,586	\$4,439
		2 - Classified Salaries	\$84,403	\$81,684	\$28,846	\$52,838	\$0
		3 - Benefits	\$851,627	\$908,405	\$278,672	\$627,923	\$1,810
		4 - Books & Supplies	\$6,992	\$7,742	\$0	\$5,389	\$2,353
		5 - Other Services and Operating Expenditures	\$3,724	\$3,724	\$33	\$3,567	\$124
	111 Crocker Highlands Total		\$2,554,639	\$2,765,722	\$832,695	\$1,924,302	\$8,725
	112 Greenleaf Elementary	1 - Certificated Salaries	\$2,324,180	\$2,320,813	\$671,110	\$1,640,112	\$9,591
		2 - Classified Salaries	\$112,229	\$105,174	\$36,455	\$67,305	\$1,414
		3 - Benefits	\$1,152,742	\$1,047,327	\$319,383	\$724,323	\$3,621
		4 - Books & Supplies	\$22,400	\$22,350	\$226	\$3,860	\$18,263
		5 - Other Services and Operating Expenditures	\$9,000	\$9,000	\$1,527	\$5,448	\$2,024
	112 Greenleaf Elementary Total		\$3,620,551	\$3,504,663	\$1,028,702	\$2,441,048	\$34,913
	114 Global Family School	1 - Certificated Salaries	\$1,917,467	\$1,892,158	\$548,740	\$1,341,212	\$2,206
		2 - Classified Salaries	\$99,477	\$103,417	\$34,927	\$66,991	\$1,500

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	114 Global Family School	3 - Benefits	\$1,001,447	\$897,426	\$277,239	\$618,986	\$1,201
		4 - Books & Supplies	\$17,750	\$18,300	\$623	\$5,613	\$12,064
		5 - Other Services and Operating Expenditures	\$5,000	\$2,500	\$1,864	\$636	\$0
	114 Global Family School Total		\$3,041,141	\$2,913,802	\$863,393	\$2,033,438	\$16,971
	115 Emerson Elementary	1 - Certificated Salaries	\$1,286,537	\$1,252,877	\$350,489	\$901,326	\$1,062
		2 - Classified Salaries	\$85,988	\$85,988	\$29,994	\$55,994	\$0
		3 - Benefits	\$625,673	\$549,031	\$165,334	\$382,219	\$1,477
		4 - Books & Supplies	\$7,750	\$11,878	\$4,960	\$3,330	\$3,589
		5 - Other Services and Operating Expenditures	\$3,000	\$570	\$0	\$0	\$570
	115 Emerson Elementary Total		\$2,008,948	\$1,900,343	\$550,776	\$1,342,869	\$6,698
	116 Franklin	1 - Certificated Salaries	\$2,036,533	\$2,036,506	\$592,927	\$1,441,161	\$2,419
		2 - Classified Salaries	\$106,335	\$106,726	\$36,151	\$70,574	\$0
		3 - Benefits	\$1,112,623	\$1,057,576	\$319,016	\$736,178	\$2,382
		4 - Books & Supplies	\$15,000	\$10,606	\$58	\$9,758	\$790
		5 - Other Services and Operating Expenditures	\$9,150	\$14,344	\$5,465	\$8,879	\$1
	116 Franklin Total		\$3,279,641	\$3,225,758	\$953,617	\$2,266,550	\$5,591
	117 Fruitvale	1 - Certificated Salaries	\$1,038,968	\$1,109,108	\$322,666	\$784,339	\$2,102
		2 - Classified Salaries	\$85,136	\$88,715	\$29,916	\$57,110	\$1,689
		3 - Benefits	\$474,914	\$492,474	\$152,297	\$337,280	\$2,896
		4 - Books & Supplies	\$8,050	\$9,329	\$1,598	\$6,852	\$880
		5 - Other Services and Operating Expenditures	\$4,000	\$1,200	\$264	\$836	\$100
	117 Fruitvale Total		\$1,611,068	\$1,700,825	\$506,740	\$1,186,418	\$7,667
	118 Garfield	1 - Certificated Salaries	\$1,655,679	\$1,643,479	\$448,605	\$1,192,040	\$2,833
		2 - Classified Salaries	\$109,379	\$109,215	\$36,850	\$71,023	\$1,343
		3 - Benefits	\$800,756	\$789,704	\$234,161	\$553,877	\$1,667
		4 - Books & Supplies	\$13,575	\$13,775	\$750	\$1,167	\$11,859
		5 - Other Services and Operating Expenditures	\$5,000	\$5,000	\$2,931	\$1,069	\$1,000
	118 Garfield Total		\$2,584,389	\$2,561,173	\$723,296	\$1,819,175	\$18,702
	119 Glenview	1 - Certificated Salaries	\$1,834,605	\$1,910,513	\$532,834	\$1,377,351	\$328
		2 - Classified Salaries	\$94,042	\$94,042	\$32,915	\$61,127	\$0
		3 - Benefits	\$838,404	\$863,868	\$257,273	\$602,597	\$3,998
		4 - Books & Supplies	\$20,350	\$21,200	\$0	\$6,521	\$14,679
		5 - Other Services and Operating Expenditures	\$2,500	\$2,500	\$1,749	\$751	\$0
	119 Glenview Total		\$2,789,901	\$2,892,123	\$824,770	\$2,048,348	\$19,005
	121 La Escuelita	1 - Certificated Salaries	\$1,087,828	\$1,157,375	\$339,820	\$815,788	\$1,766
		2 - Classified Salaries	\$103,388	\$106,647	\$35,208	\$69,799	\$1,641
		3 - Benefits	\$614,768	\$666,974	\$204,271	\$460,372	\$2,331
		4 - Books & Supplies	\$6,109	\$6,109	\$0	\$3,817	\$2,293
		5 - Other Services and Operating Expenditures	\$5,000	\$5,000	\$4,201	\$799	\$0
	121 La Escuelita Total		\$1,817,094	\$1,942,106	\$583,500	\$1,350,575	\$8,031
	122 Grass Valley	1 - Certificated Salaries	\$643,633	\$684,266	\$195,029	\$484,459	\$4,777
		2 - Classified Salaries	\$85,276	\$80,366	\$28,089	\$52,277	\$0
		3 - Benefits	\$405,082	\$405,752	\$127,391	\$276,278	\$2,083
		4 - Books & Supplies	\$400	\$1,050	\$25	\$845	\$180
		5 - Other Services and Operating Expenditures	\$8,000	\$8,000	\$0	\$3,496	\$4,504
	122 Grass Valley Total		\$1,142,391	\$1,179,433	\$350,534	\$817,355	\$11,545
	125 Highland Community School	1 - Certificated Salaries	\$1,629,097	\$1,526,137	\$429,898	\$1,089,738	\$6,501
		2 - Classified Salaries	\$79,860	\$76,609	\$26,246	\$49,994	\$368
		3 - Benefits	\$828,629	\$743,820	\$231,711	\$507,429	\$4,679
		4 - Books & Supplies	\$15,000	\$16,264	\$1,500	\$14,402	\$361
		5 - Other Services and Operating Expenditures	\$4,000	\$3,786	\$1,127	\$2,659	\$0
	125 Highland Community School Total		\$2,556,585	\$2,366,615	\$690,483	\$1,664,222	\$11,910
	127 Hillcrest	1 - Certificated Salaries	\$1,461,299	\$1,500,131	\$438,070	\$1,049,372	\$12,688
		2 - Classified Salaries	\$103,685	\$102,401	\$34,703	\$67,698	\$0
		3 - Benefits	\$720,326	\$735,533	\$226,882	\$506,792	\$1,859
		4 - Books & Supplies	\$3,792	\$4,402	\$0	\$3,792	\$611
	127 Hillcrest Total		\$2,289,102	\$2,342,467	\$699,656	\$1,627,653	\$15,158

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	131 Laurel Elementary	1 - Certificated Salaries	\$1,830,553	\$1,970,514	\$578,935	\$1,384,330	\$7,249
		2 - Classified Salaries	\$79,011	\$77,844	\$27,041	\$50,803	\$0
		3 - Benefits	\$955,526	\$1,013,473	\$306,136	\$705,536	\$1,801
		4 - Books & Supplies	\$17,100	\$18,800	\$5,027	\$11,357	\$2,415
		5 - Other Services and Operating Expenditures	\$4,700	\$4,850	\$1,647	\$3,053	\$150
	131 Laurel Elementary Total		\$2,886,890	\$3,085,481	\$918,787	\$2,155,079	\$11,615
	133 Lincoln	1 - Certificated Salaries	\$2,686,398	\$2,690,803	\$783,490	\$1,900,164	\$7,149
		2 - Classified Salaries	\$159,806	\$160,716	\$54,700	\$102,381	\$3,635
		3 - Benefits	\$1,305,676	\$1,322,857	\$399,468	\$920,406	\$2,982
		4 - Books & Supplies	\$17,913	\$16,513	\$198	\$13,985	\$2,329
		5 - Other Services and Operating Expenditures	\$11,000	\$38,800	\$13,540	\$17,405	\$7,855
	133 Lincoln Total		\$4,180,793	\$4,229,689	\$1,251,397	\$2,954,341	\$23,951
	136 Horace Mann	1 - Certificated Salaries	\$905,537	\$919,797	\$268,856	\$647,316	\$3,626
		2 - Classified Salaries	\$81,193	\$77,705	\$27,523	\$50,182	\$0
		3 - Benefits	\$494,651	\$479,041	\$142,828	\$334,200	\$2,013
		4 - Books & Supplies	\$8,150	\$8,000	\$554	\$7,309	\$138
		5 - Other Services and Operating Expenditures	\$2,000	\$2,000	\$98	\$602	\$1,300
	136 Horace Mann Total		\$1,491,531	\$1,486,543	\$439,859	\$1,039,608	\$7,076
	138 Markham	1 - Certificated Salaries	\$1,303,123	\$1,313,209	\$365,521	\$946,415	\$1,273
		2 - Classified Salaries	\$88,937	\$76,973	\$27,363	\$49,365	\$246
		3 - Benefits	\$610,698	\$574,722	\$173,918	\$399,458	\$1,346
		4 - Books & Supplies	\$11,750	\$12,300	\$654	\$400	\$11,246
		5 - Other Services and Operating Expenditures	\$4,000	\$4,000	\$0	\$2,816	\$1,184
	138 Markham Total		\$2,018,508	\$1,981,204	\$567,455	\$1,398,454	\$15,295
	142 Joaquin Miller	1 - Certificated Salaries	\$1,592,343	\$1,804,849	\$557,539	\$1,242,462	\$4,849
		2 - Classified Salaries	\$86,795	\$86,785	\$30,671	\$56,114	\$0
		3 - Benefits	\$748,735	\$840,579	\$264,332	\$573,275	\$2,972
		4 - Books & Supplies	\$10,718	\$8,880	\$1,899	\$4,813	\$2,167
		5 - Other Services and Operating Expenditures	\$3,000	\$3,000	\$782	\$1,351	\$867
	142 Joaquin Miller Total		\$2,441,591	\$2,744,093	\$855,223	\$1,878,015	\$10,855
	143 Montclair	1 - Certificated Salaries	\$2,149,247	\$2,130,314	\$575,345	\$1,542,057	\$12,912
		2 - Classified Salaries	\$186,695	\$189,998	\$74,009	\$114,977	\$1,011
		3 - Benefits	\$1,195,649	\$1,089,601	\$320,786	\$766,721	\$2,093
		4 - Books & Supplies	\$12,550	\$7,656	\$0	\$5,971	\$1,685
		5 - Other Services and Operating Expenditures	\$15,000	\$19,195	\$1,577	\$12,544	\$5,074
	143 Montclair Total		\$3,559,141	\$3,436,763	\$971,718	\$2,442,271	\$22,775
	145 Peralta	1 - Certificated Salaries	\$1,394,851	\$1,464,109	\$422,679	\$1,041,179	\$250
		2 - Classified Salaries	\$82,503	\$82,607	\$29,063	\$53,544	\$0
		3 - Benefits	\$765,659	\$747,558	\$225,147	\$522,208	\$203
		4 - Books & Supplies	\$17,550	\$7,316	\$1,211	\$5,612	\$493
		5 - Other Services and Operating Expenditures	\$0	\$2,500	\$1,104	\$1,396	\$0
		6 - Capital Outlay	\$0	\$7,934	\$0	\$7,934	\$0
	145 Peralta Total		\$2,260,562	\$2,312,023	\$679,203	\$1,631,874	\$946
	146 Piedmont Avenue	1 - Certificated Salaries	\$1,244,283	\$1,281,251	\$363,648	\$916,705	\$898
		2 - Classified Salaries	\$72,052	\$82,288	\$26,232	\$56,306	-\$249
		3 - Benefits	\$672,392	\$692,097	\$208,176	\$483,073	\$847
		4 - Books & Supplies	\$10,600	\$11,427	\$584	\$2,947	\$7,896
		5 - Other Services and Operating Expenditures	\$4,000	\$4,000	\$3,275	\$725	\$0
	146 Piedmont Avenue Total		\$2,003,326	\$2,071,063	\$601,915	\$1,459,756	\$9,391
	148 Redwood Heights	1 - Certificated Salaries	\$1,370,489	\$1,522,328	\$410,925	\$1,109,004	\$2,399
		2 - Classified Salaries	\$79,631	\$79,631	\$28,565	\$51,066	\$0
		3 - Benefits	\$719,925	\$728,909	\$216,703	\$509,992	\$2,214
		4 - Books & Supplies	\$14,600	\$13,700	\$466	\$12,271	\$962
		5 - Other Services and Operating Expenditures	\$5,000	\$5,000	\$711	\$789	\$3,500
	148 Redwood Heights Total		\$2,189,645	\$2,349,567	\$657,369	\$1,683,123	\$9,075
	151 Sequoia	1 - Certificated Salaries	\$1,836,679	\$1,893,566	\$557,567	\$1,332,976	\$3,022
		2 - Classified Salaries	\$82,068	\$82,680	\$29,268	\$53,177	\$236

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	151 Sequoia	3 - Benefits	\$907,354	\$935,579	\$286,202	\$647,461	\$1,916
		4 - Books & Supplies	\$12,440	\$13,090	\$3,141	\$3,189	\$6,760
		5 - Other Services and Operating Expenditures	\$9,510	\$9,510	\$1,579	\$3,629	\$4,302
	151 Sequoia Total		\$2,848,051	\$2,934,425	\$877,757	\$2,040,432	\$16,236
	154 Madison Lower	1 - Certificated Salaries	\$914,580	\$1,017,546	\$290,054	\$718,649	\$8,843
		2 - Classified Salaries	\$88,332	\$83,090	\$25,912	\$56,934	\$244
		3 - Benefits	\$465,051	\$475,140	\$145,523	\$326,984	\$2,633
		4 - Books & Supplies	\$9,350	\$8,656	\$738	\$6,747	\$1,170
		5 - Other Services and Operating Expenditures	\$2,000	\$2,000	\$1,312	\$688	\$0
	154 Madison Lower Total		\$1,479,313	\$1,586,432	\$463,540	\$1,110,002	\$12,890
	157 Thornhill	1 - Certificated Salaries	\$1,585,885	\$1,615,843	\$468,393	\$1,140,292	\$7,158
		2 - Classified Salaries	\$102,743	\$89,044	\$29,434	\$59,322	\$288
		3 - Benefits	\$933,907	\$874,770	\$262,905	\$610,013	\$1,852
		4 - Books & Supplies	\$5,000	\$14,290	\$1,536	\$10,590	\$2,164
		5 - Other Services and Operating Expenditures	\$8,000	\$2,000	\$1,388	\$612	\$0
	157 Thornhill Total		\$2,635,536	\$2,595,947	\$763,656	\$1,820,828	\$11,463
	160 Lockwood Steam Academy	1 - Certificated Salaries	\$2,349,920	\$2,301,579	\$667,458	\$1,626,429	\$7,692
		2 - Classified Salaries	\$119,045	\$118,128	\$40,026	\$78,102	\$0
		3 - Benefits	\$1,138,774	\$1,137,583	\$340,861	\$792,947	\$3,775
		4 - Books & Supplies	\$26,700	\$25,850	\$3,839	\$17,794	\$4,217
		5 - Other Services and Operating Expenditures	\$8,000	\$8,000	\$4,367	\$2,633	\$1,000
	160 Lockwood Steam Academy Total		\$3,642,439	\$3,591,139	\$1,056,550	\$2,517,906	\$16,684
	165 Acorn Woodland K-5	1 - Certificated Salaries	\$1,085,976	\$1,121,202	\$315,195	\$802,125	\$3,882
		2 - Classified Salaries	\$90,433	\$90,433	\$31,659	\$58,774	\$0
		3 - Benefits	\$523,856	\$516,120	\$159,589	\$353,992	\$2,540
		4 - Books & Supplies	\$4,922	\$4,822	\$0	\$4,028	\$794
		5 - Other Services and Operating Expenditures	\$2,500	\$3,280	\$1,960	\$1,320	\$0
	165 Acorn Woodland K-5 Total		\$1,707,687	\$1,735,857	\$508,402	\$1,220,239	\$7,216
	168 Carl B. Munck Elementary	1 - Certificated Salaries	\$803,406	\$823,769	\$245,656	\$575,777	\$2,337
		2 - Classified Salaries	\$77,307	\$73,181	\$26,968	\$46,213	\$0
		3 - Benefits	\$418,035	\$415,484	\$127,339	\$286,543	\$1,602
		4 - Books & Supplies	\$6,450	\$6,050	\$937	\$347	\$4,765
		5 - Other Services and Operating Expenditures	\$1,500	\$1,500	\$792	\$208	\$500
	168 Carl B. Munck Elementary Total		\$1,306,698	\$1,319,984	\$401,692	\$909,088	\$9,204
	169 Oakland Academy of Knowledge	1 - Certificated Salaries	\$1,051,930	\$1,045,040	\$306,866	\$734,921	\$3,253
		2 - Classified Salaries	\$95,501	\$81,261	\$28,641	\$52,621	\$0
		3 - Benefits	\$540,651	\$555,045	\$170,698	\$382,215	\$2,132
		4 - Books & Supplies	\$0	\$5,765	\$590	\$3,918	\$1,257
		5 - Other Services and Operating Expenditures	\$822	\$4,000	\$2,228	\$1,772	\$0
	169 Oakland Academy of Knowledge Total		\$1,688,903	\$1,691,111	\$509,023	\$1,175,447	\$6,641
	170 Hoover	1 - Certificated Salaries	\$1,157,551	\$1,116,461	\$316,982	\$798,590	\$888
		2 - Classified Salaries	\$88,292	\$88,613	\$30,295	\$58,318	\$0
		3 - Benefits	\$600,651	\$554,032	\$166,943	\$386,475	\$614
		4 - Books & Supplies	\$9,000	\$9,054	\$2,997	\$4,434	\$1,623
		5 - Other Services and Operating Expenditures	\$2,500	\$2,500	\$1,752	\$748	\$0
	170 Hoover Total		\$1,857,994	\$1,770,659	\$518,969	\$1,248,565	\$3,125
	172 Fred T Korematsu Discovery Ac	1 - Certificated Salaries	\$795,212	\$789,074	\$214,386	\$570,452	\$4,236
		2 - Classified Salaries	\$83,227	\$91,509	\$28,593	\$62,643	\$273
		3 - Benefits	\$434,642	\$375,438	\$107,583	\$266,574	\$1,282
		4 - Books & Supplies	\$6,950	\$7,000	\$57	\$6,243	\$699
		5 - Other Services and Operating Expenditures	\$2,000	\$2,000	\$1,040	\$960	\$0
	172 Fred T Korematsu Discovery Ac Total		\$1,322,031	\$1,265,021	\$351,658	\$906,872	\$6,490
	175 Manzanita Seed	1 - Certificated Salaries	\$1,722,320	\$1,743,778	\$498,865	\$1,241,591	\$3,321
		2 - Classified Salaries	\$106,938	\$128,675	\$38,395	\$90,279	\$0
		3 - Benefits	\$837,025	\$813,756	\$244,340	\$568,742	\$675
		4 - Books & Supplies	\$14,550	\$17,755	\$0	\$15,072	\$2,683
		5 - Other Services and Operating Expenditures	\$6,000	\$4,095	\$2,158	\$842	\$1,095

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	175 Manzanita Seed Total		\$2,686,833	\$2,708,058	\$783,758	\$1,916,526	\$7,774
	177 Esperanza Academy	1 - Certificated Salaries	\$1,613,036	\$1,698,446	\$481,329	\$1,213,649	\$3,468
		2 - Classified Salaries	\$89,845	\$91,200	\$31,239	\$59,924	\$37
		3 - Benefits	\$782,106	\$766,492	\$231,153	\$534,837	\$503
		4 - Books & Supplies	\$19,400	\$16,777	\$1,018	\$15,690	\$69
		5 - Other Services and Operating Expenditures	\$1,500	\$1,500	\$627	\$873	\$0
	177 Esperanza Academy Total		\$2,505,887	\$2,574,415	\$745,365	\$1,824,973	\$4,077
	178 Bridges Academy @ Melrose	1 - Certificated Salaries	\$1,571,081	\$1,594,604	\$439,866	\$1,148,527	\$6,211
		2 - Classified Salaries	\$81,271	\$90,870	\$28,520	\$62,350	\$0
		3 - Benefits	\$771,465	\$759,445	\$227,563	\$529,525	\$2,357
		4 - Books & Supplies	\$10,541	\$6,864	\$868	\$1,937	\$4,058
		5 - Other Services and Operating Expenditures	\$4,000	\$6,127	\$1,139	\$3,488	\$1,500
	178 Bridges Academy @ Melrose Total		\$2,438,358	\$2,457,909	\$697,957	\$1,745,827	\$14,126
	179 Manzanita Community School	1 - Certificated Salaries	\$1,219,845	\$1,198,016	\$353,634	\$839,096	\$5,286
		2 - Classified Salaries	\$93,090	\$96,913	\$33,281	\$63,632	\$0
		3 - Benefits	\$638,273	\$617,240	\$193,993	\$422,372	\$874
		4 - Books & Supplies	\$9,002	\$8,002	\$2,540	\$3,491	\$1,970
		5 - Other Services and Operating Expenditures	\$1,500	\$3,300	\$1,400	\$1,724	\$176
	179 Manzanita Community School Total		\$1,961,709	\$1,923,471	\$584,848	\$1,330,316	\$8,307
	180 KAISER EARLY CHILDHOOD CENTER	1 - Certificated Salaries	\$241,222	\$236,947	\$64,603	\$172,313	\$31
		3 - Benefits	\$116,862	\$111,794	\$31,869	\$79,679	\$245
		4 - Books & Supplies	\$4,700	\$5,900	\$0	\$3,153	\$2,747
		5 - Other Services and Operating Expenditures	\$362,783	\$354,641	\$96,472	\$255,145	\$3,023
	180 KAISER EARLY CHILDHOOD CENTER Total		\$362,783	\$354,641	\$96,472	\$255,145	\$3,023
	181 Encompass Academy	1 - Certificated Salaries	\$1,160,481	\$1,212,995	\$344,055	\$860,156	\$8,783
		2 - Classified Salaries	\$91,968	\$80,245	\$22,714	\$57,531	\$0
		3 - Benefits	\$568,935	\$618,257	\$184,920	\$432,298	\$1,039
		4 - Books & Supplies	\$9,200	\$9,150	\$5,880	\$2,740	\$530
		5 - Other Services and Operating Expenditures	\$5,000	\$5,000	\$1,260	\$3,740	\$0
	181 Encompass Academy Total		\$1,835,584	\$1,925,646	\$558,828	\$1,356,466	\$10,352
	182 Martin Luther King Jr. K-3	1 - Certificated Salaries	\$1,227,109	\$1,174,611	\$314,067	\$858,310	\$2,235
		2 - Classified Salaries	\$100,546	\$106,422	\$35,357	\$71,065	\$0
		3 - Benefits	\$636,605	\$538,889	\$155,597	\$381,804	\$1,488
		4 - Books & Supplies	\$4,500	\$6,958	\$0	\$8,657	-\$1,699
		5 - Other Services and Operating Expenditures	\$12,000	\$1,405	\$1,290	\$115	\$0
		6 - Capital Outlay	\$0	\$6,438	\$0	\$6,438	\$0
	182 Martin Luther King Jr. K-3 Total		\$1,980,759	\$1,834,723	\$506,311	\$1,326,388	\$2,024
	183 Prescott	1 - Certificated Salaries	\$707,705	\$590,036	\$159,645	\$429,843	\$548
		2 - Classified Salaries	\$98,575	\$98,043	\$34,746	\$63,297	\$0
		3 - Benefits	\$400,206	\$316,797	\$99,739	\$214,410	\$2,648
		4 - Books & Supplies	\$5,350	\$4,912	\$0	\$4,912	\$0
		5 - Other Services and Operating Expenditures	\$2,000	\$1,838	\$720	\$980	\$138
	183 Prescott Total		\$1,213,836	\$1,011,625	\$294,849	\$713,442	\$3,334
	186 International Community School	1 - Certificated Salaries	\$1,327,422	\$1,374,957	\$388,485	\$983,249	\$3,223
		2 - Classified Salaries	\$109,295	\$98,340	\$34,432	\$63,909	\$0
		3 - Benefits	\$733,706	\$735,916	\$221,451	\$513,641	\$825
		4 - Books & Supplies	\$7,500	\$7,750	\$3,208	\$2,569	\$1,974
		5 - Other Services and Operating Expenditures	\$7,300	\$7,300	\$2,961	\$539	\$3,800
	186 International Community School Total		\$2,185,223	\$2,224,264	\$650,536	\$1,563,906	\$9,821
	190 Think College Now	1 - Certificated Salaries	\$1,109,910	\$1,128,209	\$330,615	\$792,944	\$4,650
		2 - Classified Salaries	\$86,295	\$71,188	\$24,920	\$46,269	\$0
		3 - Benefits	\$603,620	\$611,231	\$185,274	\$425,220	\$737
		4 - Books & Supplies	\$10,750	\$11,150	\$1,463	\$6,781	\$2,906
		5 - Other Services and Operating Expenditures	\$1,500	\$1,500	\$810	\$690	\$0
	190 Think College Now Total		\$1,812,075	\$1,823,278	\$543,081	\$1,271,904	\$8,292
	193 Reach Academy	1 - Certificated Salaries	\$1,712,890	\$1,629,218	\$476,223	\$1,149,170	\$3,824
		2 - Classified Salaries	\$87,793	\$102,385	\$29,844	\$72,541	\$0
		3 - Benefits	\$802,224	\$774,998	\$234,647	\$538,884	\$1,468

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Elementary School	193 Reach Academy	4 - Books & Supplies	\$12,700	\$8,861	\$0	\$10,215	-\$1,354
		5 - Other Services and Operating Expenditures	\$10,000	\$12,389	\$0	\$12,389	\$0
	193 Reach Academy Total		\$2,625,607	\$2,527,850	\$740,714	\$1,783,198	\$3,938
	187 HINTIL CDC	1 - Certificated Salaries	\$165,436	\$169,510	\$50,853	\$118,657	\$0
		3 - Benefits	\$80,359	\$111,799	\$33,562	\$78,237	\$0
		4 - Books & Supplies	\$0	\$2,350	\$0	\$0	\$2,350
	187 HINTIL CDC Total		\$245,794	\$283,659	\$84,415	\$196,894	\$2,350
	104 Burbank	4 - Books & Supplies	\$250	\$800	\$0	\$0	\$800
		5 - Other Services and Operating Expenditures	\$1,000	\$1,000	\$0	\$0	\$1,000
	104 Burbank Total		\$1,250	\$1,800	\$0	\$0	\$1,800
Elementary School Total			\$108,099,757	\$108,036,155	\$31,600,665	\$75,909,403	\$526,087
Middle School	194 Sankofa United Elem	1 - Certificated Salaries	\$973,022	\$844,778	\$236,817	\$607,583	\$378
		2 - Classified Salaries	\$97,786	\$95,653	\$29,544	\$66,109	\$0
		3 - Benefits	\$498,691	\$465,681	\$139,086	\$323,252	\$3,343
		4 - Books & Supplies	\$6,600	\$4,067	\$0	\$3,778	\$289
		5 - Other Services and Operating Expenditures	\$5,700	\$6,733	\$5,520	\$513	\$700
	194 Sankofa United Elem Total		\$1,581,799	\$1,416,912	\$410,967	\$1,001,234	\$4,710
	201 Claremont Middle	1 - Certificated Salaries	\$1,773,184	\$1,728,769	\$490,538	\$1,228,189	\$10,042
		2 - Classified Salaries	\$111,699	\$99,582	\$34,782	\$64,800	\$0
		3 - Benefits	\$980,726	\$850,357	\$258,734	\$588,405	\$3,217
		4 - Books & Supplies	\$31,785	\$29,720	\$0	\$6,707	\$23,013
		5 - Other Services and Operating Expenditures	\$0	\$2,000	\$481	\$1,519	\$0
	201 Claremont Middle Total		\$2,897,394	\$2,710,428	\$784,535	\$1,889,620	\$36,272
	204 West Oakland Middle	1 - Certificated Salaries	\$782,453	\$823,506	\$223,861	\$599,408	\$236
		2 - Classified Salaries	\$102,301	\$102,929	\$34,682	\$68,246	\$0
		3 - Benefits	\$432,198	\$429,973	\$127,893	\$300,598	\$1,483
		4 - Books & Supplies	\$5,075	\$8,311	\$402	\$7,137	\$773
		5 - Other Services and Operating Expenditures	\$5,000	\$2,414	\$747	\$1,667	\$0
	204 West Oakland Middle Total		\$1,327,028	\$1,367,132	\$387,585	\$977,056	\$2,491
	206 Bret Harte Middle	1 - Certificated Salaries	\$1,489,772	\$1,413,068	\$392,947	\$1,011,975	\$8,146
		2 - Classified Salaries	\$150,769	\$150,651	\$50,874	\$100,022	-\$246
		3 - Benefits	\$781,427	\$773,194	\$232,920	\$536,378	\$3,896
		4 - Books & Supplies	\$16,520	\$12,555	\$1,131	\$2,063	\$9,361
		5 - Other Services and Operating Expenditures	\$10,000	\$10,000	\$2,310	\$998	\$6,693
	206 Bret Harte Middle Total		\$2,448,488	\$2,359,468	\$680,182	\$1,651,436	\$27,850
	210 Edna Brewer Middle	1 - Certificated Salaries	\$2,917,152	\$2,884,734	\$830,053	\$2,043,621	\$11,060
		2 - Classified Salaries	\$148,444	\$132,462	\$48,013	\$84,265	\$183
		3 - Benefits	\$1,504,876	\$1,453,313	\$436,155	\$1,011,707	\$5,450
		4 - Books & Supplies	\$6,376	\$6,701	\$680	\$0	\$6,021
		5 - Other Services and Operating Expenditures	\$0	\$5,500	\$1,971	\$2,529	\$1,000
	210 Edna Brewer Middle Total		\$4,576,848	\$4,482,709	\$1,316,873	\$3,142,122	\$23,714
	211 Montera Middle	1 - Certificated Salaries	\$2,614,574	\$2,708,144	\$760,290	\$1,903,654	\$44,200
		2 - Classified Salaries	\$137,527	\$152,466	\$47,234	\$105,232	\$0
		3 - Benefits	\$1,388,498	\$1,380,881	\$403,094	\$959,556	\$18,232
		4 - Books & Supplies	\$20,074	\$15,055	\$0	\$8,721	\$6,335
		5 - Other Services and Operating Expenditures	\$0	\$3,467	\$1,471	\$1,529	\$467
	211 Montera Middle Total		\$4,160,672	\$4,260,013	\$1,212,089	\$2,978,691	\$69,233
	212 Roosevelt Middle	1 - Certificated Salaries	\$1,808,859	\$1,824,536	\$524,159	\$1,300,295	\$81
		2 - Classified Salaries	\$88,949	\$58,228	\$19,990	\$35,863	\$2,375
		3 - Benefits	\$929,594	\$878,109	\$263,457	\$610,548	\$4,103
		4 - Books & Supplies	\$25,000	\$22,975	\$2,993	\$8,964	\$11,018
		5 - Other Services and Operating Expenditures	\$4,000	\$7,000	\$2,809	\$3,691	\$500
	212 Roosevelt Middle Total		\$2,856,403	\$2,790,848	\$813,409	\$1,959,362	\$18,077
	213 Westlake Middle	1 - Certificated Salaries	\$1,034,957	\$1,128,496	\$298,476	\$826,315	\$3,705
		2 - Classified Salaries	\$118,468	\$118,468	\$40,114	\$78,354	\$0
		3 - Benefits	\$525,283	\$492,534	\$147,501	\$343,871	\$1,163
		4 - Books & Supplies	\$10,525	\$11,565	\$402	\$10,302	\$861

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Middle School	213 Westlake Middle	5 - Other Services and Operating Expenditures	\$8,000	\$8,000	\$6,478	\$1,319	\$204
	213 Westlake Middle Total		\$1,697,234	\$1,759,063	\$492,971	\$1,260,161	\$5,932
	215 Madison Park Academy Upper	1 - Certificated Salaries	\$2,550,696	\$2,463,224	\$702,555	\$1,742,162	\$18,507
		2 - Classified Salaries	\$102,247	\$123,178	\$45,724	\$77,454	\$0
		3 - Benefits	\$1,198,113	\$1,070,467	\$325,303	\$741,677	\$3,487
		4 - Books & Supplies	\$18,390	\$25,835	\$0	\$25,307	\$529
		5 - Other Services and Operating Expenditures	\$7,900	\$10,900	\$273	\$5,207	\$5,420
		6 - Capital Outlay	\$15,000	\$7,935	\$0	\$0	\$7,935
	215 Madison Park Academy Upper Total		\$3,892,347	\$3,701,538	\$1,073,855	\$2,591,806	\$35,878
	219 Frick United Academy of Lang	1 - Certificated Salaries	\$1,433,918	\$1,232,047	\$323,144	\$908,755	\$148
		2 - Classified Salaries	\$154,569	\$151,569	\$51,154	\$100,414	\$0
		3 - Benefits	\$731,547	\$615,291	\$178,910	\$426,589	\$9,792
		4 - Books & Supplies	\$13,010	\$16,520	\$0	\$12,908	\$3,612
		5 - Other Services and Operating Expenditures	\$10,000	\$10,000	\$258	\$3,742	\$6,000
	219 Frick United Academy of Lang Total		\$2,343,044	\$2,025,427	\$553,466	\$1,452,408	\$19,553
	228 United For Success Academy	1 - Certificated Salaries	\$1,445,406	\$1,424,745	\$383,409	\$1,010,455	\$30,881
		2 - Classified Salaries	\$131,344	\$104,882	\$35,574	\$69,308	\$0
		3 - Benefits	\$741,574	\$694,719	\$206,959	\$473,474	\$14,286
		4 - Books & Supplies	\$11,175	\$9,486	\$0	\$9,486	\$0
		5 - Other Services and Operating Expenditures	\$11,120	\$9,044	\$863	\$8,182	\$0
		6 - Capital Outlay	\$0	\$4,090	\$4,090	\$0	\$0
	228 United For Success Academy Total		\$2,340,619	\$2,246,965	\$630,894	\$1,570,904	\$45,167
	229 Elmhurst United	1 - Certificated Salaries	\$2,635,645	\$2,763,903	\$782,948	\$1,977,547	\$3,408
		2 - Classified Salaries	\$119,285	\$136,481	\$48,642	\$87,780	\$59
		3 - Benefits	\$1,353,731	\$1,381,118	\$421,860	\$955,966	\$3,293
		4 - Books & Supplies	\$40,385	\$36,293	\$1,104	\$20,688	\$14,501
		5 - Other Services and Operating Expenditures	\$7,000	\$12,282	\$4,067	\$8,215	\$0
	229 Elmhurst United Total		\$4,156,046	\$4,330,077	\$1,258,621	\$3,050,196	\$21,260
	232 Coliseum College Prep Academy	1 - Certificated Salaries	\$3,111,648	\$3,124,829	\$896,224	\$2,212,609	\$15,996
		2 - Classified Salaries	\$142,554	\$146,235	\$47,411	\$98,823	\$0
		3 - Benefits	\$1,545,207	\$1,545,926	\$472,861	\$1,070,841	\$2,224
		4 - Books & Supplies	\$63,125	\$29,407	\$1,157	\$19,185	\$9,065
		5 - Other Services and Operating Expenditures	\$0	\$14,000	\$1,519	\$10,206	\$2,275
		6 - Capital Outlay	\$0	\$16,500	\$0	\$16,467	\$33
	232 Coliseum College Prep Academy Total		\$4,862,534	\$4,876,896	\$1,419,173	\$3,428,131	\$29,593
	235 Melrose Leadership Acad	1 - Certificated Salaries	\$2,787,104	\$2,879,303	\$839,521	\$2,034,288	\$5,493
		2 - Classified Salaries	\$173,110	\$178,882	\$60,897	\$117,985	\$0
		3 - Benefits	\$1,439,118	\$1,487,450	\$450,987	\$1,032,668	\$3,795
		4 - Books & Supplies	\$9,725	\$16,444	\$1,010	\$13,080	\$2,354
		5 - Other Services and Operating Expenditures	\$10,000	\$11,247	\$3,040	\$4,877	\$3,330
	235 Melrose Leadership Acad Total		\$4,419,057	\$4,573,326	\$1,355,455	\$3,202,898	\$14,973
	236 Urban Promise Academy	1 - Certificated Salaries	\$1,660,050	\$1,657,033	\$479,583	\$1,171,129	\$6,322
		2 - Classified Salaries	\$179,163	\$152,562	\$50,794	\$100,501	\$1,267
		3 - Benefits	\$887,682	\$869,926	\$264,133	\$600,481	\$5,313
		4 - Books & Supplies	\$15,000	\$12,280	\$570	\$11,628	\$81
		5 - Other Services and Operating Expenditures	\$3,000	\$5,850	\$941	\$4,155	\$754
	236 Urban Promise Academy Total		\$2,744,896	\$2,697,652	\$796,022	\$1,887,893	\$13,737
	301 Castlemont High School	1 - Certificated Salaries	\$3,170,142	\$3,224,829	\$990,789	\$2,205,904	\$28,136
		2 - Classified Salaries	\$148,565	\$147,551	\$50,420	\$97,130	\$0
		3 - Benefits	\$1,473,013	\$1,478,274	\$468,097	\$996,542	\$13,635
		4 - Books & Supplies	\$42,040	\$34,295	\$10,062	\$11,168	\$13,065
		5 - Other Services and Operating Expenditures	\$25,000	\$31,625	\$5,814	\$12,197	\$13,614
	301 Castlemont High School Total		\$4,858,760	\$4,916,573	\$1,525,181	\$3,322,942	\$68,450
Middle School Total			\$51,163,168	\$50,515,028	\$14,711,276	\$35,366,861	\$436,890
High School	302 Fremont High School	1 - Certificated Salaries	\$5,018,918	\$5,123,353	\$1,578,206	\$3,514,114	\$31,033
		2 - Classified Salaries	\$146,209	\$146,209	\$49,536	\$96,673	\$0
		3 - Benefits	\$2,323,370	\$2,299,608	\$743,898	\$1,546,047	\$9,663

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	(All)
Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
High School	302 Fremont High School	4 - Books & Supplies	\$78,440	\$65,337	\$1,575	\$59,822	\$3,940
		5 - Other Services and Operating Expenditures	\$21,000	\$36,583	\$5,786	\$26,902	\$3,895
	302 Fremont High School Total		\$7,587,937	\$7,671,089	\$2,379,000	\$5,243,558	\$48,531
	303 McClymonds High School	1 - Certificated Salaries	\$1,155,223	\$1,102,878	\$323,926	\$772,561	\$6,391
		2 - Classified Salaries	\$103,466	\$126,815	\$42,080	\$84,735	\$0
		3 - Benefits	\$562,947	\$551,982	\$175,421	\$372,998	\$3,563
		4 - Books & Supplies	\$5,000	\$10,961	\$2,028	\$7,030	\$1,904
		5 - Other Services and Operating Expenditures	\$15,720	\$5,000	\$2,552	\$2,448	\$0
		6 - Capital Outlay	\$0	\$6,439	\$0	\$6,438	\$2
	303 McClymonds High School Total		\$1,842,356	\$1,804,075	\$546,006	\$1,246,209	\$11,859
	304 Oakland High School	1 - Certificated Salaries	\$6,021,414	\$6,119,360	\$1,783,164	\$4,308,164	\$28,032
		2 - Classified Salaries	\$225,142	\$207,199	\$72,638	\$130,948	\$3,613
		3 - Benefits	\$2,922,487	\$2,889,657	\$874,564	\$1,993,809	\$21,284
		4 - Books & Supplies	\$41,590	\$41,590	\$1,479	\$15,315	\$24,796
		5 - Other Services and Operating Expenditures	\$67,113	\$32,200	\$2,905	\$4,095	\$25,200
		6 - Capital Outlay	\$4,000	\$4,000	\$0	\$0	\$4,000
	304 Oakland High School Total		\$9,281,746	\$9,294,006	\$2,734,750	\$6,452,331	\$106,925
	305 Oakland Tech High School	1 - Certificated Salaries	\$6,859,931	\$7,004,846	\$1,962,623	\$4,973,043	\$69,179
		2 - Classified Salaries	\$218,787	\$205,190	\$61,324	\$141,048	\$2,817
		3 - Benefits	\$3,219,704	\$3,211,583	\$937,770	\$2,231,819	\$41,993
		4 - Books & Supplies	\$82,480	\$70,400	\$12,767	\$40,297	\$17,336
		5 - Other Services and Operating Expenditures	\$39,200	\$50,740	\$4,794	\$43,206	\$2,740
	305 Oakland Tech High School Total		\$10,420,101	\$10,542,759	\$2,979,279	\$7,429,413	\$134,066
	306 Skyline High School	1 - Certificated Salaries	\$5,278,828	\$5,279,793	\$1,525,236	\$3,724,164	\$30,393
		2 - Classified Salaries	\$197,523	\$195,835	\$66,846	\$128,989	\$0
		3 - Benefits	\$2,555,307	\$2,572,383	\$770,186	\$1,777,131	\$25,065
		4 - Books & Supplies	\$16,557	\$13,386	\$1,852	\$5,823	\$5,712
		5 - Other Services and Operating Expenditures	\$63,648	\$54,830	\$18,352	\$29,478	\$7,000
	306 Skyline High School Total		\$8,111,863	\$8,116,227	\$2,382,472	\$5,665,585	\$68,170
	308 Young Adult Program	1 - Certificated Salaries	\$107,160	\$130,124	\$43,375	\$86,749	\$0
		2 - Classified Salaries	\$36,183	\$41,441	\$17,373	\$24,068	\$0
		3 - Benefits	\$87,321	\$88,805	\$31,930	\$56,875	\$0
		4 - Books & Supplies	\$10,080	\$10,080	\$0	\$2,067	\$8,013
	308 Young Adult Program Total		\$240,744	\$270,449	\$92,677	\$169,759	\$8,013
	309 Ralph J. Bunche Academy	1 - Certificated Salaries	\$514,996	\$510,677	\$152,905	\$357,772	\$0
		2 - Classified Salaries	\$111,618	\$117,972	\$12,881	\$76,655	\$28,435
		3 - Benefits	\$318,904	\$274,782	\$69,728	\$188,131	\$16,924
		4 - Books & Supplies	\$9,600	\$6,350	\$914	\$3,043	\$2,393
		5 - Other Services and Operating Expenditures	\$0	\$1,970	\$0	\$0	\$1,970
	309 Ralph J. Bunche Academy Total		\$955,118	\$911,751	\$236,428	\$625,600	\$49,723
	310 Dewey High School	1 - Certificated Salaries	\$684,601	\$700,347	\$200,623	\$498,829	\$895
		2 - Classified Salaries	\$123,704	\$142,739	\$48,260	\$94,480	\$0
		3 - Benefits	\$353,584	\$339,877	\$104,347	\$233,154	\$2,375
		4 - Books & Supplies	\$2,980	\$1,845	\$0	\$1,845	\$0
		5 - Other Services and Operating Expenditures	\$5,500	\$6,635	\$3,707	\$790	\$2,138
	310 Dewey High School Total		\$1,170,369	\$1,191,443	\$356,938	\$829,097	\$5,408
	311 Gateway To College	5 - Other Services and Operating Expenditures	\$654,074	\$654,074	\$296,202	\$0	\$357,872
	311 Gateway To College Total		\$654,074	\$654,074	\$296,202	\$0	\$357,872
	313 Street Academy	2 - Classified Salaries	\$0	\$283	\$0	\$283	\$0
		3 - Benefits	\$0	\$32	\$0	\$32	\$0
		5 - Other Services and Operating Expenditures	\$736,835	\$538,085	\$457,364	\$80,722	\$0
	313 Street Academy Total		\$736,835	\$538,400	\$457,364	\$81,037	\$0
	330 Sojourner Truth Independ Study	1 - Certificated Salaries	\$3,289,544	\$2,962,636	\$900,995	\$2,041,976	\$19,665
		2 - Classified Salaries	\$155,404	\$151,801	\$49,847	\$96,733	\$5,221
		3 - Benefits	\$1,421,436	\$1,365,884	\$424,689	\$932,497	\$8,698
		4 - Books & Supplies	\$2,000	\$14,085	\$2,213	\$9,972	\$1,900
		5 - Other Services and Operating Expenditures	\$9,500	\$8,200	\$1,200	\$2,613	\$4,388

OSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund (All)
Resource Code 0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
High School	330 Sojourner Truth Independ Study	6 - Capital Outlay	\$16,205	\$0	\$0	\$0	\$0
	330 Sojourner Truth Independ Study Total		\$4,894,089	\$4,502,606	\$1,378,944	\$3,083,790	\$39,872
	335 LIFE Academy	1 - Certificated Salaries	\$1,674,625	\$1,672,776	\$485,825	\$1,180,007	\$6,943
		2 - Classified Salaries	\$149,522	\$149,634	\$51,091	\$98,543	\$0
		3 - Benefits	\$915,889	\$889,987	\$272,553	\$615,205	\$2,229
		4 - Books & Supplies	\$13,100	\$8,060	\$218	\$6,357	\$1,484
		5 - Other Services and Operating Expenditures	\$20,300	\$24,000	\$4,217	\$14,282	\$5,502
	335 LIFE Academy Total		\$2,773,437	\$2,744,457	\$813,904	\$1,914,394	\$16,159
	352 Rudsdale Continuation	1 - Certificated Salaries	\$1,483,653	\$1,425,801	\$428,607	\$991,306	\$5,888
		2 - Classified Salaries	\$131,444	\$114,727	\$34,515	\$76,562	\$3,650
		3 - Benefits	\$786,297	\$748,341	\$234,076	\$507,452	\$6,813
		4 - Books & Supplies	\$17,300	\$1,594	\$0	\$1,593	\$1
		5 - Other Services and Operating Expenditures	\$11,500	\$11,206	\$1,444	\$6,212	\$3,551
	352 Rudsdale Continuation Total	6 - Capital Outlay	\$0	\$16,000	\$0	\$7,934	\$8,066
			\$2,430,193	\$2,317,670	\$698,642	\$1,591,058	\$27,969
	307 Home and Hospital	4 - Books & Supplies	\$0	\$195	\$0	\$0	\$195
	307 Home and Hospital Total		\$0	\$195	\$0	\$0	\$195
High School Total			\$51,098,863	\$50,559,201	\$15,352,607	\$34,331,832	\$874,762
Alternative Ed	338 MetWest High	1 - Certificated Salaries	\$926,604	\$916,158	\$245,661	\$627,660	\$42,837
		2 - Classified Salaries	\$118,944	\$127,989	\$43,923	\$82,450	\$1,616
		3 - Benefits	\$549,006	\$551,362	\$164,182	\$369,776	\$17,404
		4 - Books & Supplies	\$12,080	\$8,506	\$1,096	\$3,346	\$4,063
		5 - Other Services and Operating Expenditures	\$4,000	\$4,000	\$831	\$1,269	\$1,900
	338 MetWest High Total		\$1,610,634	\$1,608,014	\$455,693	\$1,084,502	\$67,820
	353 Oakland International High Sch	1 - Certificated Salaries	\$1,295,874	\$1,292,134	\$369,471	\$921,787	\$876
		2 - Classified Salaries	\$125,487	\$130,453	\$45,039	\$85,414	\$0
		3 - Benefits	\$754,018	\$736,570	\$224,369	\$505,831	\$6,371
		4 - Books & Supplies	\$31,280	\$31,280	\$2,880	\$23,746	\$4,654
	353 Oakland International High Sch Total		\$2,206,658	\$2,190,438	\$641,760	\$1,536,777	\$11,901
Alternative Ed Total			\$3,817,293	\$3,798,452	\$1,097,452	\$2,621,279	\$79,720
Central Office	600 General Fund - Unrestricted	8 - Revenue LCFF Sources	\$297,339,413	\$308,068,127	\$0	\$0	\$177,265,287
		8 - Revenue - Other State	\$4,976,942	\$5,462,836	\$0	\$0	\$1,740,356
		8 - Revenue - Local Revenue	\$4,558,912	\$14,629,464	\$0	\$0	\$4,491,390
		#N/A	\$0	\$0	\$0	\$0	\$674,553
	600 General Fund - Unrestricted Total		\$306,875,267	\$328,160,427	\$0	\$0	\$184,171,586
	901 Chief of Staff	2 - Classified Salaries	\$0	\$89,965	\$0	\$89,965	\$0
		3 - Benefits	\$0	\$42,491	\$0	\$42,491	\$0
		4 - Books & Supplies	\$0	\$550	\$0	\$550	\$0
		5 - Other Services and Operating Expenditures	\$150,000	\$2,200,364	\$932,518	\$1,233,923	\$33,924
	901 Chief of Staff Total		\$150,000	\$2,333,370	\$932,518	\$1,366,929	\$33,924
	903 Office Of Chief Academic Offic	1 - Certificated Salaries	\$399,819	\$443,976	\$115,475	\$314,676	\$13,825
		2 - Classified Salaries	\$126,226	\$153,298	\$51,099	\$102,199	\$0
		3 - Benefits	\$176,279	\$184,971	\$57,910	\$123,710	\$3,351
		4 - Books & Supplies	\$45,000	\$57,000	\$1,943	\$40,167	\$14,889
		5 - Other Services and Operating Expenditures	\$7,500	\$15,500	\$1,065	\$7,186	\$7,248
	903 Office Of Chief Academic Offic Total		\$754,824	\$854,745	\$227,493	\$587,939	\$39,313
	905 Office Of Sr. Business Officer	2 - Classified Salaries	\$3,248,042	\$3,459,105	\$1,081,978	\$2,305,050	\$72,077
		3 - Benefits	\$1,915,193	\$1,902,254	\$600,111	\$1,249,076	\$53,067
		4 - Books & Supplies	\$671,671	\$207,801	\$10,943	\$46,011	\$150,847
		5 - Other Services and Operating Expenditures	\$171,767	\$121,940	\$2,770	\$48,609	\$70,562
	905 Office Of Sr. Business Officer Total		\$6,006,673	\$5,691,101	\$1,695,802	\$3,648,746	\$346,552
	906 Ombudsman	2 - Classified Salaries	\$347,837	\$421,074	\$140,358	\$280,716	\$0
		3 - Benefits	\$202,066	\$228,856	\$76,670	\$152,187	\$0
		4 - Books & Supplies	\$70,989	\$0	\$0	\$0	\$0
	906 Ombudsman Total		\$620,892	\$649,930	\$217,027	\$432,903	\$0
	907 Student Assignment	1 - Certificated Salaries	\$18,455	\$28,440	\$7,813	\$18,643	\$1,984
		2 - Classified Salaries	\$342,215	\$398,545	\$131,256	\$267,289	\$0

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Fund (All)
Resource Code 0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Central Office	907 Student Assignment	3 - Benefits	\$158,146	\$172,452	\$57,505	\$114,462	\$484
		4 - Books & Supplies	\$90,373	\$27,931	\$1,683	\$3,833	\$22,414
		5 - Other Services and Operating Expenditures	\$51,000	\$32,250	\$682	\$10,033	\$21,535
	907 Student Assignment Total		\$660,189	\$659,618	\$198,940	\$414,260	\$46,417
	909 Academics and Instruction	2 - Classified Salaries	\$83,962	\$83,962	\$27,987	\$55,975	\$0
		3 - Benefits	\$38,941	\$38,941	\$12,980	\$25,960	\$0
		4 - Books & Supplies	\$10,000	\$10,000	\$427	\$7,249	\$2,324
		5 - Other Services and Operating Expenditures	\$12,000	\$11,989	\$0	\$288	\$11,701
	909 Academics and Instruction Total		\$144,903	\$144,892	\$41,395	\$89,473	\$14,025
	912 Linked Learning	2 - Classified Salaries	\$81,922	\$81,922	\$27,307	\$54,615	\$0
		3 - Benefits	\$37,152	\$37,152	\$12,384	\$24,768	\$0
	912 Linked Learning Total		\$119,075	\$119,074	\$39,692	\$79,383	\$0
	913 Chief of Operations	2 - Classified Salaries	\$456,711	\$558,725	\$175,377	\$348,971	\$34,377
		3 - Benefits	\$189,382	\$219,537	\$68,711	\$136,794	\$14,031
		4 - Books & Supplies	\$7,100	\$18,850	\$5,119	\$4,058	\$9,673
		5 - Other Services and Operating Expenditures	\$27,229	\$15,479	\$0	\$1,900	\$13,579
	913 Chief of Operations Total		\$680,422	\$812,591	\$249,207	\$491,724	\$71,661
	918 Facilities Planning	4 - Books & Supplies	\$35,000	\$42,994	\$4,242	\$33,879	\$4,872
		5 - Other Services and Operating Expenditures	\$37,000	\$243,193	\$66,694	\$51,451	\$125,048
		#N/A	\$0	\$257,726	\$0	\$176,433	\$81,293
	918 Facilities Planning Total		\$72,000	\$543,912	\$70,936	\$261,763	\$211,213
	922 Comm. Schools & Student Svcs	1 - Certificated Salaries	\$0	\$467	\$0	\$467	\$0
		2 - Classified Salaries	\$110,263	\$137,811	\$27,173	\$101,448	\$9,189
		3 - Benefits	\$60,381	\$60,209	\$16,377	\$40,307	\$3,525
		4 - Books & Supplies	\$57,960	\$67,470	\$14,764	\$14,048	\$38,658
		5 - Other Services and Operating Expenditures	-\$26,033	\$37,337	\$137,787	-\$107,023	\$6,573
		6 - Other Services and Operating Expenditures	\$2,000	\$2,000	\$1,730	\$0	\$270
	922 Comm. Schools & Student Svcs Total		\$204,571	\$305,294	\$197,832	\$49,247	\$58,215
	923 Elementary Network 4	4 - Books & Supplies	\$10,000	\$10,000	\$340	\$3,930	\$5,730
			\$10,000	\$10,000	\$340	\$3,930	\$5,730
	923 Elementary Network 4 Total						
	928 Opsr Counseling	2 - Classified Salaries	\$166,486	\$166,486	\$55,503	\$110,983	\$0
		3 - Benefits	\$105,833	\$111,649	\$37,219	\$74,430	\$0
	928 Opsr Counseling Total		\$272,318	\$278,135	\$92,722	\$185,412	\$0
	929 Office Of Equity	2 - Classified Salaries	\$274,277	\$343,006	\$103,362	\$236,715	\$2,930
		3 - Benefits	\$214,866	\$222,788	\$72,689	\$148,974	\$1,125
		4 - Books & Supplies	\$32,955	\$4,833	\$559	\$1,860	\$2,414
		5 - Other Services and Operating Expenditures	\$12,000	\$12,000	\$1,438	\$62	\$10,500
	929 Office Of Equity Total		\$534,098	\$582,626	\$178,048	\$387,610	\$16,968
	940 Board Of Education	2 - Classified Salaries	\$452,189	\$541,511	\$176,419	\$365,092	\$0
		3 - Benefits	\$303,170	\$313,644	\$94,195	\$219,450	\$0
		4 - Books & Supplies	\$387,862	\$269,035	\$265	\$11,245	\$257,526
		5 - Other Services and Operating Expenditures	\$181,154	\$192,039	\$43,281	\$86,918	\$61,841
	940 Board Of Education Total		\$1,324,374	\$1,316,230	\$314,159	\$682,705	\$319,367
	941 Office Of The Superintendent	2 - Classified Salaries	\$492,342	\$592,826	\$197,636	\$395,189	\$0
		3 - Benefits	\$173,487	\$198,641	\$67,289	\$131,351	\$0
		4 - Books & Supplies	\$132,097	\$40,911	\$1,052	\$1,081	\$38,779
		5 - Other Services and Operating Expenditures	\$64,500	\$64,500	\$0	\$51,285	\$13,215
	941 Office Of The Superintendent Total		\$862,426	\$896,878	\$265,978	\$578,906	\$51,994
	942 Labor Relations	1 - Certificated Salaries	\$266,133	\$450,292	\$87,736	\$362,556	\$0
		2 - Classified Salaries	\$437,503	\$457,829	\$134,672	\$267,688	\$55,470
		3 - Benefits	\$386,163	\$403,715	\$122,663	\$254,424	\$26,628
		4 - Books & Supplies	\$95,899	\$7,000	\$0	\$3,785	\$3,215
		5 - Other Services and Operating Expenditures	\$95,771	\$210,940	\$6,381	\$101,019	\$103,540
	942 Labor Relations Total		\$1,281,469	\$1,529,776	\$351,451	\$989,472	\$188,853
	944 Human Resources Services, Supp	1 - Certificated Salaries	\$1,241,201	\$1,316,173	\$0	\$159,467	\$1,156,706
		2 - Classified Salaries	\$3,585,286	\$4,235,545	\$1,358,387	\$2,854,245	\$22,912
		3 - Benefits	\$2,267,653	\$2,406,610	\$714,511	\$1,430,684	\$261,414

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Resource Code	0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Central Office	944 Human Resources Services, Supp	4 - Books & Supplies	\$1,007,020	\$364,685	\$5,141	\$118,503	\$241,041
		5 - Other Services and Operating Expenditures	\$814,697	\$853,589	\$157,485	\$237,990	\$458,114
	944 Human Resources Services, Supp Total		\$8,915,858	\$9,176,601	\$2,235,524	\$4,800,889	\$2,140,188
	946 Legal Counsel	2 - Classified Salaries	\$1,246,732	\$959,058	\$316,801	\$642,257	\$0
		3 - Benefits	\$605,292	\$428,161	\$162,339	\$265,822	\$0
		4 - Books & Supplies	\$268,994	\$7,010	\$223	\$291	\$6,495
		5 - Other Services and Operating Expenditures	\$715,200	\$2,019,160	\$44,049	\$800,160	\$1,174,951
	946 Legal Counsel Total		\$2,836,218	\$3,413,389	\$523,413	\$1,708,530	\$1,181,446
	948 Research Assessment & Data	1 - Certificated Salaries	\$640,000	\$360,494	\$0	\$163,469	\$197,026
		2 - Classified Salaries	\$690,055	\$615,601	\$191,601	\$424,000	\$0
		3 - Benefits	\$511,319	\$378,644	\$93,444	\$219,162	\$66,038
		4 - Books & Supplies	\$7,000	\$5,500	\$687	\$793	\$4,020
		5 - Other Services and Operating Expenditures	\$33,000	\$35,000	\$138	\$10,614	\$24,249
	948 Research Assessment & Data Total		\$1,881,374	\$1,395,239	\$285,871	\$818,037	\$291,332
	950 Strategic Resource Planning	2 - Classified Salaries	\$98,835	\$117,511	\$39,987	\$77,524	\$0
		3 - Benefits	\$51,500	\$58,611	\$19,735	\$38,876	\$0
	950 Strategic Resource Planning Total		\$150,335	\$176,122	\$59,722	\$116,399	\$0
	954 Eng Lang Lmr/multilingual Ach	2 - Classified Salaries	\$55,698	\$67,572	\$22,524	\$45,048	\$0
		3 - Benefits	\$27,283	\$31,841	\$10,614	\$21,227	\$0
		4 - Books & Supplies	\$17,439	\$1,603	\$0	\$1,416	\$187
		5 - Other Services and Operating Expenditures	\$4,000	\$3,404	\$19	\$1,463	\$1,922
	954 Eng Lang Lmr/multilingual Ach Total		\$104,420	\$104,420	\$33,157	\$69,155	\$2,109
	958 Communications	2 - Classified Salaries	\$453,244	\$711,490	\$202,168	\$420,902	\$88,420
		3 - Benefits	\$229,642	\$352,756	\$105,577	\$207,759	\$39,420
		4 - Books & Supplies	\$90,172	\$1,750	\$0	\$0	\$1,750
		5 - Other Services and Operating Expenditures	\$81,900	\$81,900	\$20,833	\$29,167	\$31,900
	958 Communications Total		\$854,959	\$1,147,896	\$328,579	\$657,828	\$161,489
	962 Pre-k-5 Network 2	2 - Classified Salaries	\$43,526	\$52,841	\$17,614	\$35,227	\$0
		3 - Benefits	\$22,700	\$26,276	\$8,759	\$17,517	\$0
		4 - Books & Supplies	\$10,000	\$10,000	\$0	\$7,430	\$2,570
	962 Pre-k-5 Network 2 Total		\$76,226	\$89,117	\$26,372	\$60,174	\$2,570
	963 Pre-k-5 Network 3	2 - Classified Salaries	\$43,526	\$52,841	\$17,614	\$35,227	\$0
		3 - Benefits	\$22,700	\$26,276	\$8,759	\$17,517	\$0
		4 - Books & Supplies	\$10,000	\$10,000	\$0	\$4,501	\$5,499
	963 Pre-k-5 Network 3 Total		\$76,226	\$89,116	\$26,372	\$57,246	\$5,499
	964 High School Network	1 - Certificated Salaries	\$112,675	\$98,267	\$15,109	\$65,109	\$18,050
		2 - Classified Salaries	\$87,051	\$105,682	\$35,227	\$70,454	\$0
		3 - Benefits	\$94,482	\$95,018	\$28,433	\$60,805	\$5,779
		4 - Books & Supplies	\$30,000	\$30,000	\$427	\$4,050	\$25,523
		5 - Other Services and Operating Expenditures	\$79,800	\$79,800	\$0	\$9,790	\$70,010
	964 High School Network Total		\$404,009	\$408,767	\$79,196	\$210,208	\$119,362
	965 Middle School Network	2 - Classified Salaries	\$55,098	\$67,272	\$22,424	\$44,848	\$0
		3 - Benefits	\$33,144	\$37,736	\$12,579	\$25,157	\$0
	965 Middle School Network Total		\$88,242	\$105,008	\$35,003	\$70,005	\$0
	968 Health Services (nurses)	1 - Certificated Salaries	\$2,382,721	\$2,212,477	\$680,032	\$1,404,895	\$127,550
		2 - Classified Salaries	\$890,697	\$794,607	\$249,794	\$484,795	\$60,018
		3 - Benefits	\$1,610,682	\$1,498,898	\$462,092	\$938,739	\$98,067
		4 - Books & Supplies	\$407,894	\$238,709	\$760	\$2,567	\$235,382
		5 - Other Services and Operating Expenditures	\$1,098,924	\$1,244,600	\$357,911	\$543,849	\$342,840
	968 Health Services (nurses) Total		\$6,390,918	\$5,989,291	\$1,750,590	\$3,374,845	\$863,857
	975 Special Education	7 - Other Outgo Excl Indirect	\$0	\$49,561	\$0	\$49,561	\$0
	975 Special Education Total		\$0	\$49,561	\$0	\$49,561	\$0
	986 Technology Services	1 - Certificated Salaries	\$505,435	\$318,025	\$0	\$294,191	\$23,834
		2 - Classified Salaries	\$2,599,699	\$2,768,079	\$887,089	\$1,836,555	\$44,435
		3 - Benefits	\$1,720,387	\$1,665,648	\$544,545	\$1,084,371	\$36,732
		4 - Books & Supplies	\$6,139,536	\$5,903,436	\$763,380	\$4,047,086	\$1,092,970
		5 - Other Services and Operating Expenditures	\$3,920,476	\$4,188,878	\$140,304	\$3,174,953	\$873,621

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund (All)
Resource Code 0000 General Purpose-unrestricted

Site Type	Site Code	Classification	Data				
			Sum of Adopted	Sum of Revised	Sum of Encumbered	Sum of Expenditure	Sum of Account Balance
Central Office	986 Technology Services	6 - Capital Outlay	\$117,500	\$85,198	\$0	\$0	\$85,198
		6 - Other Services and Operating Expenditures	\$10,000	\$10,000	\$0	\$0	\$10,000
	986 Technology Services Total		\$15,013,033	\$14,939,263	\$2,335,317	\$10,437,156	\$2,166,790
	987 Risk Management	2 - Classified Salaries	\$112,096	\$135,843	\$45,281	\$90,562	\$0
		3 - Benefits	\$76,859	\$85,975	\$28,658	\$57,317	\$0
		4 - Books & Supplies	\$112,161	\$112,161	\$8,986	\$26,263	\$76,913
		5 - Other Services and Operating Expenditures	\$99,786	\$99,786	\$5,532	\$51,385	\$42,869
		6 - Other Services and Operating Expenditures	\$30,000	\$30,000	\$10,232	\$19,768	\$0
	987 Risk Management Total		\$430,902	\$463,766	\$98,689	\$245,295	\$119,782
	988 Buildings & Grounds	2 - Classified Salaries	\$1,030,014	\$1,031,599	\$320,427	\$703,977	\$7,196
		3 - Benefits	\$682,880	\$670,257	\$212,251	\$454,064	\$3,943
		4 - Books & Supplies	\$400,000	\$401,097	\$318	\$400,776	\$2
		5 - Other Services and Operating Expenditures	\$1,390,699	\$1,369,602	\$406,776	\$695,096	\$267,730
	988 Buildings & Grounds Total		\$3,503,593	\$3,472,555	\$939,772	\$2,253,913	\$278,871
	989 Custodial Services	2 - Classified Salaries	\$10,545,803	\$10,740,025	\$3,075,262	\$7,079,457	\$585,306
		3 - Benefits	\$7,651,045	\$7,301,607	\$2,318,430	\$4,813,179	\$169,999
		4 - Books & Supplies	\$2,865,556	\$2,807,818	\$104,126	\$418,835	\$2,284,857
		5 - Other Services and Operating Expenditures	-\$2,089,896	\$319,553	\$57,632	\$140,902	\$121,019
	989 Custodial Services Total		\$18,972,508	\$21,169,003	\$5,555,449	\$12,452,372	\$3,161,181
	990 Procurement & Distribution	2 - Classified Salaries	\$458,927	\$506,377	\$172,642	\$333,735	\$0
		3 - Benefits	\$290,638	\$330,749	\$113,844	\$216,905	\$0
		4 - Books & Supplies	\$102,676	\$27,544	\$1,401	\$4,530	\$21,613
		5 - Other Services and Operating Expenditures	\$2,500	\$700	\$350	\$65	\$285
	990 Procurement & Distribution Total		\$854,742	\$865,370	\$288,237	\$555,235	\$21,898
	992 Warehouse Distribution	2 - Classified Salaries	\$555,927	\$595,606	\$189,900	\$386,625	\$19,082
		3 - Benefits	\$437,103	\$458,622	\$151,035	\$300,262	\$7,326
		4 - Books & Supplies	\$181,731	\$152,589	\$49,142	\$50,037	\$53,409
		5 - Other Services and Operating Expenditures	\$432,416	\$512,381	\$252,144	\$257,737	\$2,500
		6 - Capital Outlay	\$0	\$18,188	\$0	\$18,188	\$0
	992 Warehouse Distribution Total		\$1,607,177	\$1,737,386	\$642,221	\$1,012,848	\$82,317
	995 Transportation	2 - Classified Salaries	\$287,038	\$296,380	\$109,926	\$186,453	\$0
		3 - Benefits	\$192,805	\$167,495	\$64,395	\$103,101	\$0
	995 Transportation Total		\$479,843	\$463,875	\$174,321	\$289,554	\$0
	998 School Support Funds	1 - Certificated Salaries	-\$55,761,818	-\$41,692,255	\$496,303	-\$2,724,108	-\$39,464,450
		2 - Classified Salaries	-\$1,083,893	-\$134,466	\$0	\$0	-\$134,466
		3 - Benefits	-\$28,309,579	-\$23,384,813	\$243,741	-\$1,292,181	-\$22,336,373
		4 - Books & Supplies	\$5,208,828	\$644,924	\$0	\$0	\$644,924
		5 - Other Services and Operating Expenditures	-\$1,504,547	-\$1,504,547	\$0	\$0	-\$1,504,547
	998 School Support Funds Total		-\$81,451,009	-\$66,071,157	\$740,044	-\$4,016,289	-\$62,794,912
	999 Districtwide Expenses	2 - Classified Salaries	\$10,000	\$13,048	\$0	\$13,048	\$0
		3 - Benefits	\$1,086,860	\$956,325	\$419,828	\$1,414,545	-\$878,047
		5 - Other Services and Operating Expenditures	\$11,315,350	\$14,053,410	\$238,315	\$7,401,143	\$6,413,953
		7 - Other Outgo	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0
		7 - Other Outgo Excl Indirect	-\$1,891,783	-\$2,185,190	\$0	-\$829,728	-\$1,355,462
		7 - Other Outgo Transfers of Indirect Cost	-\$10,789,447	-\$10,401,900	\$0	-\$4,179,942	-\$6,221,958
		7 - Transfers Out	\$2,022,349	\$2,022,349	\$0	\$0	\$2,022,349
	999 Districtwide Expenses Total		\$4,753,329	\$7,458,043	\$658,142	\$6,819,066	-\$19,166
	943 Cole Administration Center	2 - Classified Salaries	\$0	\$94,057	\$0	\$0	\$94,057
		3 - Benefits	\$0	\$66,086	\$0	\$0	\$66,086
		4 - Books & Supplies	\$0	\$98,280	\$17,230	\$45,282	\$35,768
		5 - Other Services and Operating Expenditures	\$0	\$6,000	\$6,000	\$0	\$0
		6 - Capital Outlay	\$0	\$32,595	\$32,595	\$0	\$0
	943 Cole Administration Center Total		\$0	\$297,018	\$55,825	\$45,282	\$195,911
Central Office Total			\$306,516,401	\$351,828,248	\$21,945,356	\$52,337,709	\$133,556,342
Grand Total			\$520,695,482	\$564,737,084	\$84,707,357	\$200,567,085	\$135,473,802

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,362,544	\$1,367,510
				2 - Classified Salaries	\$85,799	\$89,738
				3 - Benefits	\$661,733	\$628,626
				4 - Books & Supplies	\$14,900	\$14,700
				5 - Other Services and Operating Expenditures	\$0	\$2,400
				6 - Capital Outlay	\$4,000	\$800
			0000 General Purpose-unrestricted Total		\$2,128,976	\$2,103,774
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$136,776	\$118,954
				3 - Benefits	\$55,525	\$64,870
				4 - Books & Supplies	\$7,774	\$2,882
				5 - Other Services and Operating Expenditures	\$49,000	\$55,620
			0002 Unrestricted Supplemental Total		\$249,075	\$242,325
			0004 Central Concentration	2 - Classified Salaries	\$39,991	\$36,637
				3 - Benefits	\$23,324	\$19,033
			0004 Central Concentration Total		\$63,315	\$55,670
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$42,164	\$51,279
				2 - Classified Salaries	\$104,716	\$101,921
				3 - Benefits	\$94,560	\$94,301
				4 - Books & Supplies	\$7,845	\$2,806
				5 - Other Services and Operating Expenditures	\$2,692	\$1,300
			3010 Title I-Basic Grant Low Income Total		\$251,977	\$251,607
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,800	\$2,775
				5 - Other Services and Operating Expenditures	\$6,000	\$6,000
			4127 Title 4-Student Support Total		\$8,800	\$8,775
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$11,500
				2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$6,159
				5 - Other Services and Operating Expenditures	\$132,483	\$105,649
			6010 After School Learning&safeguard Total		\$132,483	\$132,484
			6500 Special Education	1 - Certificated Salaries	\$401,344	\$425,656
				2 - Classified Salaries	\$183,214	\$159,071
				3 - Benefits	\$371,507	\$329,095
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$956,065	\$915,321
			9011 Donations	4 - Books & Supplies	\$0	\$592
			9011 Donations Total		\$0	\$592
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$116,747	\$101,962
				2 - Classified Salaries	\$49,473	\$49,473
				3 - Benefits	\$109,977	\$81,229
				4 - Books & Supplies	\$10,287	\$11,541
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$311,485	\$269,205
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$12,212
				3 - Benefits	\$0	\$6,344
			3214 ESSER III Learning Loss Total		\$0	\$18,557
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$5,634	\$0
				2 - Classified Salaries	\$0	\$18,601
				3 - Benefits	\$1,366	\$6,828
				4 - Books & Supplies	\$262,167	\$0
				5 - Other Services and Operating Expenditures	\$0	\$181,443
				6 - Capital Outlay	\$18,000	\$45,000
			2600 Expanded Learning Opp Programs Total		\$287,166	\$251,872
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$6,199
				3 - Benefits	\$2,927	\$1,451
				4 - Books & Supplies	\$0	\$46
				5 - Other Services and Operating Expenditures	\$0	\$7,350
			6266 Educator Effectiveness Total		\$15,000	\$15,046

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	101 Allendale	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$84,462	\$84,462
				3 - Benefits	\$47,714	\$47,714
				4 - Books & Supplies	\$6,472	\$6,472
				7 - Other Outgo Transfers of Indirect Cost	\$5,393	\$5,393
			6211 Lit Coach & Read Specialist Total		\$144,042	\$144,042
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$41,359	\$51,479
				2 - Classified Salaries	\$106,244	\$134,569
				3 - Benefits	\$108,208	\$112,750
				4 - Books & Supplies	\$114,189	\$26,793
				5 - Other Services and Operating Expenditures	\$0	\$46,455
			6332 CCSPP Implementation Grant Total		\$370,000	\$372,047
			6762 Arts, Music, IM Block Grant	6 - Capital Outlay	\$0	\$27,000
			6762 Arts, Music, IM Block Grant Total		\$0	\$27,000
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$41,359	\$41,359
				3 - Benefits	\$20,090	\$25,556
				4 - Books & Supplies	\$5,467	\$0
			6770 Prop28 Arts and Music Total		\$66,915	\$66,915
			0710 LCFF TK Funding	2 - Classified Salaries	\$22,391	\$22,391
				3 - Benefits	\$32,551	\$32,551
			0710 LCFF TK Funding Total		\$54,942	\$54,942
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$37,571	\$37,571
				3 - Benefits	\$29,124	\$26,824
			3310 IDEA Basic Local Ass. Grant Total		\$66,695	\$64,395
		101 Allendale Total			\$5,106,936	\$4,994,568
		102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,539,987	\$1,344,055
				2 - Classified Salaries	\$107,787	\$88,546
				3 - Benefits	\$803,158	\$611,207
				4 - Books & Supplies	\$15,800	\$14,165
				5 - Other Services and Operating Expenditures	\$2,000	\$3,285
			0000 General Purpose-unrestricted Total		\$2,468,732	\$2,061,258
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$139,950	\$140,273
				2 - Classified Salaries	\$0	\$2,539
				3 - Benefits	\$61,454	\$71,501
				4 - Books & Supplies	\$11,246	-\$3,713
				5 - Other Services and Operating Expenditures	\$2,000	\$0
			0002 Unrestricted Supplemental Total		\$214,650	\$210,600
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$41,300
				2 - Classified Salaries	\$29,088	\$32,415
				3 - Benefits	\$16,767	\$36,116
			0004 Central Concentration Total		\$45,855	\$109,830
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$63,875	\$65,526
				2 - Classified Salaries	\$71,794	\$71,794
				3 - Benefits	\$80,781	\$81,184
				4 - Books & Supplies	\$4,278	\$2,595
				5 - Other Services and Operating Expenditures	\$4,059	\$4,059
			3010 Title I-Basic Grant Low Income Total		\$224,788	\$225,158
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$25
				5 - Other Services and Operating Expenditures	\$7,725	\$7,725
			4127 Title 4-Student Support Total		\$7,725	\$7,750
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,875
				3 - Benefits	\$0	\$4,231
				5 - Other Services and Operating Expenditures	\$132,483	\$116,577
			6010 After School Learning&safehood Total		\$132,483	\$133,183
			6500 Special Education	1 - Certificated Salaries	\$421,104	\$364,086
				2 - Classified Salaries	\$234,146	\$218,790
				3 - Benefits	\$443,799	\$364,942

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	102 Bella Vista	6500 Special Education	4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,099,049	\$949,317
			9011 Donations	4 - Books & Supplies	\$0	\$4,656
			9011 Donations Total		\$0	\$4,656
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$238,768	\$182,184
				3 - Benefits	\$127,640	\$112,803
			9334 Measure G, Parcel Tax Total		\$366,408	\$294,988
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$7,203
				3 - Benefits	\$0	\$3,528
			3214 ESSER III Learning Loss Total		\$0	\$10,731
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$321,958	\$4,068
				3 - Benefits	\$126,014	\$6,417
				5 - Other Services and Operating Expenditures	\$0	\$255,220
			2600 Expanded Learning Opp Programs Total		\$447,972	\$265,705
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,049	\$11,049
				3 - Benefits	\$3,951	\$3,951
				4 - Books & Supplies	\$0	\$16,068
			6266 Educator Effectiveness Total		\$15,000	\$31,068
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$74,855	\$95,718
				3 - Benefits	\$47,337	\$61,078
				4 - Books & Supplies	\$22,042	\$7,023
				5 - Other Services and Operating Expenditures	\$125,765	\$114,396
			6332 CCSP Implementation Grant Total		\$270,000	\$278,215
			0007 One-time Addtl Budget	6 - Capital Outlay	\$140,218	\$60,425
			0007 One-time Addtl Budget Total		\$140,218	\$60,425
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$40,641	\$48,415
				3 - Benefits	\$27,518	\$19,744
				4 - Books & Supplies	\$3,446	\$3,446
			6770 Prop28 Arts and Music Total		\$71,605	\$71,605
			0710 LCFF TK Funding	2 - Classified Salaries	\$50,158	\$44,407
				3 - Benefits	\$6,715	\$17,302
			0710 LCFF TK Funding Total		\$56,873	\$61,709
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$31,723	\$31,723
				3 - Benefits	\$26,826	\$26,826
			3310 IDEA Basic Local Ass. Grant Total		\$58,549	\$58,549
		102 Bella Vista Total			\$5,619,908	\$4,834,746
		103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$648,540	\$658,262
				2 - Classified Salaries	\$70,283	\$69,353
				3 - Benefits	\$338,825	\$309,159
				4 - Books & Supplies	\$2,350	\$1,956
				5 - Other Services and Operating Expenditures	\$2,500	\$4,694
			0000 General Purpose-unrestricted Total		\$1,062,498	\$1,043,424
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$38,207	\$41,128
				3 - Benefits	\$19,481	\$20,703
				4 - Books & Supplies	\$6,437	\$24,974
				5 - Other Services and Operating Expenditures	\$0	\$945
			0002 Unrestricted Supplemental Total		\$64,125	\$87,750
			0004 Central Concentration	2 - Classified Salaries	\$33,244	\$35,166
				3 - Benefits	\$19,162	\$13,518
			0004 Central Concentration Total		\$52,406	\$48,684
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$11,270	\$11,558
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$23,778	\$43,503
				4 - Books & Supplies	\$7,173	\$7,173
				5 - Other Services and Operating Expenditures	\$8,259	\$8,259
			3010 Title I-Basic Grant Low Income Total		\$74,059	\$94,072
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$65,448

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	103 Brookfield	3182 ESSA: Comp Support & Improvmt	3 - Benefits	\$40,179	\$35,051
			3182 ESSA: Comp Support & Improvmt Total		\$122,897	\$100,499
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$2,800	\$2,800
			4127 Title 4-Student Support Total		\$2,800	\$2,800
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$5,018
				3 - Benefits	\$0	\$1,216
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$135,611
			6500 Special Education	2 - Classified Salaries	\$23,322	\$23,322
				3 - Benefits	\$8,942	\$8,995
			6500 Special Education Total		\$32,263	\$32,316
			9011 Donations	4 - Books & Supplies	\$0	\$32
			9011 Donations Total		\$0	\$32
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$543
			9059 Philanthropic Ventures Fndn Total		\$0	\$543
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$38,519	\$37,858
				2 - Classified Salaries	\$39,257	\$49,490
				3 - Benefits	\$60,926	\$70,133
				4 - Books & Supplies	\$8,150	\$8,150
			9334 Measure G, Parcel Tax Total		\$146,852	\$165,630
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$11,753
				3 - Benefits	\$0	\$2,957
			3214 ESSER III Learning Loss Total		\$0	\$14,710
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$187,071
			2600 Expanded Learning Opp Programs Total		\$0	\$187,071
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,777	\$0
				3 - Benefits	\$1,223	\$454
				5 - Other Services and Operating Expenditures	\$10,000	\$31,875
			6266 Educator Effectiveness Total		\$15,000	\$32,330
			3218 ELO ESSER III St Resv Emergncy	1 - Certificated Salaries	\$0	\$16,362
				3 - Benefits	\$0	\$8,763
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$25,125
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$66,174	\$69,631
				3 - Benefits	\$32,143	\$38,619
				4 - Books & Supplies	\$9,970	\$37
				7 - Other Outgo Transfers of Indirect Cost	\$4,212	\$4,212
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$49,631	\$66,055
				2 - Classified Salaries	\$49,866	\$70,378
				3 - Benefits	\$58,851	\$55,113
				4 - Books & Supplies	\$24,890	\$238,849
				5 - Other Services and Operating Expenditures	\$41,763	\$22,841
			6332 CCSPP Implementation Grant Total		\$225,000	\$453,236
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$16,544	\$18,478
				3 - Benefits	\$10,889	\$8,955
			6770 Prop28 Arts and Music Total		\$27,433	\$27,433
			0710 LCFF TK Funding	2 - Classified Salaries	\$0	\$13,917
				3 - Benefits	\$0	\$16,225
			0710 LCFF TK Funding Total		\$0	\$30,142
		103 Brookfield Total			\$2,070,316	\$2,593,908
		105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$980,700	\$1,047,253
				2 - Classified Salaries	\$86,565	\$81,950
				3 - Benefits	\$492,376	\$468,621
				4 - Books & Supplies	\$2,300	\$0
				5 - Other Services and Operating Expenditures	\$8,500	\$7,873
			0000 General Purpose-unrestricted Total		\$1,570,441	\$1,605,696
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$99,000	\$99,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	105 Burckhalter	0002 Unrestricted Supplemental	3 - Benefits	\$31,615	\$31,615
				4 - Books & Supplies	\$2,360	-\$11,815
			0002 Unrestricted Supplemental Total		\$132,975	\$118,800
			0004 Central Concentration	1 - Certificated Salaries	\$38,567	\$38,567
				3 - Benefits	\$10,277	\$10,277
			0004 Central Concentration Total		\$48,844	\$48,844
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$23,579	\$29,541
				3 - Benefits	\$43,996	\$45,395
				4 - Books & Supplies	\$51,750	\$44,388
				5 - Other Services and Operating Expenditures	\$0	\$5,000
				6 - Capital Outlay	\$13,000	\$8,000
			3010 Title I-Basic Grant Low Income Total		\$132,325	\$132,325
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$4,375	\$4,375
			4127 Title 4-Student Support Total		\$4,375	\$4,375
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$5,000
				2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$4,581
				5 - Other Services and Operating Expenditures	\$132,483	\$113,726
			6010 After School Learning&safeguard Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$407,773	\$369,588
				2 - Classified Salaries	\$255,635	\$232,715
				3 - Benefits	\$414,995	\$443,100
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,078,403	\$1,046,903
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$82,532	\$79,640
				3 - Benefits	\$42,529	\$29,577
				4 - Books & Supplies	\$30,000	\$30,000
			9334 Measure G, Parcel Tax Total		\$155,062	\$139,218
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$9,432
				3 - Benefits	\$0	\$10,612
			3214 ESSER III Learning Loss Total		\$0	\$20,044
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$0	\$2,300
				3 - Benefits	\$0	\$845
				5 - Other Services and Operating Expenditures	\$0	\$169,513
			2600 Expanded Learning Opp Programs Total		\$0	\$172,658
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$8,323
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$23,323
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$99,400	\$120,774
				3 - Benefits	\$41,095	\$46,891
				4 - Books & Supplies	\$23,807	\$4,300
				5 - Other Services and Operating Expenditures	\$85,699	\$79,137
			6332 CCSPP Implementation Grant Total		\$250,000	\$251,102
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$40,787	\$40,787
				3 - Benefits	\$31,658	\$43,649
			7435 Learning Recovery Emergency Total		\$72,445	\$84,435
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$26,094	\$0
				2 - Classified Salaries	\$0	\$4,922
				3 - Benefits	\$8,450	\$2,078
			6770 Prop28 Arts and Music Total		\$34,544	\$7,000
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$96,926	\$96,926
				3 - Benefits	\$47,429	\$47,429
			0120 BlackThrivingCommunity Total		\$144,355	\$144,355
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,216	\$21,216
			0710 LCFF TK Funding Total		\$44,795	\$44,795
			3315 IDEA Preschool Grants	4 - Books & Supplies	\$0	\$750

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	105 Burckhalter	3315 IDEA Preschool Grants Total		\$0	\$750	
		105 Burckhalter Total			\$3,816,046	\$3,977,106	
		106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,384,970	\$2,302,891	
				2 - Classified Salaries	\$113,783	\$117,467	
				3 - Benefits	\$1,262,183	\$1,162,639	
				4 - Books & Supplies	\$20,000	\$22,978	
				5 - Other Services and Operating Expenditures	\$8,750	\$5,822	
			0000 General Purpose-unrestricted Total		\$3,789,686	\$3,611,797	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$24,660	\$12,721	
				3 - Benefits	\$13,786	\$3,220	
				4 - Books & Supplies	\$2,095	\$9,642	
				5 - Other Services and Operating Expenditures	\$75,560	\$90,517	
			0002 Unrestricted Supplemental Total		\$116,100	\$116,100	
			0004 Central Concentration	2 - Classified Salaries	\$18,943	\$18,512	
				3 - Benefits	\$25,596	\$20,385	
			0004 Central Concentration Total		\$44,539	\$38,897	
			6500 Special Education	1 - Certificated Salaries	\$391,536	\$378,638	
				2 - Classified Salaries	\$240,217	\$248,223	
				3 - Benefits	\$437,666	\$445,774	
			6500 Special Education Total		\$1,069,419	\$1,072,635	
			9011 Donations	4 - Books & Supplies	\$0	\$23	
			9011 Donations Total		\$0	\$23	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$182,906	\$184,575	
				2 - Classified Salaries	\$24,974	\$24,974	
				3 - Benefits	\$108,115	\$122,398	
				4 - Books & Supplies	\$5,183	\$5,182	
			9334 Measure G, Parcel Tax Total		\$321,178	\$337,130	
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$119,942	\$119,976	
				3 - Benefits	\$50,576	\$40,097	
				4 - Books & Supplies	\$8,652	\$8,120	
				5 - Other Services and Operating Expenditures	\$35,331	\$55,000	
			9337 PTA LOCAL SCHOOLS Total		\$214,500	\$223,192	
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,772	
				3 - Benefits	\$0	\$1,843	
			3214 ESSER III Learning Loss Total		\$0	\$6,615	
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$12,645	
				2 - Classified Salaries	\$0	\$12,672	
				3 - Benefits	\$0	\$7,716	
				5 - Other Services and Operating Expenditures	\$0	\$560,785	
			2600 Expanded Learning Opp Programs Total		\$0	\$593,818	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,074	\$12,074	
				3 - Benefits	\$2,926	\$2,926	
				4 - Books & Supplies	\$0	\$450	
			6266 Educator Effectiveness Total		\$15,000	\$15,451	
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$72,794	\$118,675	
				2 - Classified Salaries	\$124,307	\$140,213	
				3 - Benefits	\$96,978	\$131,622	
			7435 Learning Recovery Emergency Total		\$294,079	\$390,510	
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$45,495	\$46,688	
				3 - Benefits	\$22,099	\$20,906	
				4 - Books & Supplies	\$6,080	\$6,080	
			6770 Prop28 Arts and Music Total		\$73,673	\$73,673	
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$130,771	\$130,771	
				3 - Benefits	\$119,309	\$107,950	
			3310 IDEA Basic Local Ass. Grant Total		\$250,080	\$238,721	
			106 Chabot Total			\$6,188,254	\$6,718,561
			107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,170,202	\$1,200,631

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	107 East Oakland Pride	0000 General Purpose-unrestricted	2 - Classified Salaries	\$77,445	\$77,760
				3 - Benefits	\$521,595	\$545,245
				4 - Books & Supplies	\$4,550	\$4,550
				5 - Other Services and Operating Expenditures	\$12,000	\$11,200
			0000 General Purpose-unrestricted Total		\$1,785,793	\$1,839,387
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$121,974	\$122,454
				2 - Classified Salaries	\$1,255	\$1,295
				3 - Benefits	\$68,041	\$57,429
				4 - Books & Supplies	\$25,804	\$15,373
				5 - Other Services and Operating Expenditures	\$5,000	\$15,400
			0002 Unrestricted Supplemental Total		\$222,075	\$211,950
			0004 Central Concentration	1 - Certificated Salaries	\$55,237	\$58,037
				2 - Classified Salaries	\$35,107	\$32,358
				3 - Benefits	\$46,676	\$47,512
			0004 Central Concentration Total		\$137,020	\$137,907
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$38,837	\$39,077
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$29,991	\$30,550
				4 - Books & Supplies	\$57,584	\$57,525
				5 - Other Services and Operating Expenditures	\$3,260	\$3,260
			3010 Title I-Basic Grant Low Income Total		\$153,251	\$153,991
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$111,158	\$88,927
				3 - Benefits	\$47,341	\$37,873
			3182 ESSA: Comp Support & Improvmt Total		\$158,499	\$126,800
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$50
				5 - Other Services and Operating Expenditures	\$8,150	\$8,150
			4127 Title 4-Student Support Total		\$8,150	\$8,200
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,630
				2 - Classified Salaries	\$0	\$4,462
				3 - Benefits	\$0	\$2,245
				5 - Other Services and Operating Expenditures	\$132,483	\$123,277
			6010 After School Learning&safeguard Total		\$132,483	\$132,613
			6500 Special Education	1 - Certificated Salaries	\$222,554	\$222,554
				3 - Benefits	\$142,201	\$131,561
			6500 Special Education Total		\$364,756	\$354,115
			9011 Donations	4 - Books & Supplies	\$5,000	\$5,643
			9011 Donations Total		\$5,000	\$5,643
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$118,519	\$105,674
				2 - Classified Salaries	\$42,923	\$42,923
				3 - Benefits	\$95,568	\$85,984
				4 - Books & Supplies	\$8,919	\$8,919
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$290,929	\$268,501
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$15,118
				2 - Classified Salaries	\$0	\$17,226
				3 - Benefits	\$0	\$13,157
			3214 ESSER III Learning Loss Total		\$0	\$45,501
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$1,838
				5 - Other Services and Operating Expenditures	\$0	\$520,992
			2600 Expanded Learning Opp Programs Total		\$0	\$527,830
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$9,309
				3 - Benefits	\$0	\$691
				5 - Other Services and Operating Expenditures	\$15,000	\$26,999
			6266 Educator Effectiveness Total		\$15,000	\$36,999
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$83,369	\$83,369
				3 - Benefits	\$45,806	\$45,807

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	107 East Oakland Pride	6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$11,510	\$11,510
				7 - Other Outgo Transfers of Indirect Cost	\$5,473	\$5,473
			6211 Lit Coach & Read Specialist Total		\$146,158	\$146,158
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$81,179	\$92,888
				3 - Benefits	\$37,879	\$38,958
				4 - Books & Supplies	\$25,942	\$90,492
				5 - Other Services and Operating Expenditures	\$80,000	\$207,643
			6332 CCSPP Implementation Grant Total		\$225,000	\$429,981
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$43,972	\$43,972
				3 - Benefits	\$18,491	\$25,336
			7435 Learning Recovery Emergency Total		\$62,464	\$69,309
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$356,621
			0007 One-time Addtl Budget Total		\$0	\$356,621
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$35,501	\$35,501
				3 - Benefits	\$24,738	\$24,738
				4 - Books & Supplies	\$910	\$910
			6770 Prop28 Arts and Music Total		\$61,149	\$61,149
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,454
				3 - Benefits	\$2,662	\$14,793
			0710 LCFF TK Funding Total		\$26,241	\$38,247
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$87,699	\$87,699
				3 - Benefits	\$59,818	\$59,818
			3310 IDEA Basic Local Ass. Grant Total		\$147,517	\$147,517
		107 East Oakland Pride Total			\$3,941,484	\$5,098,418
		108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,701,160	\$1,698,083
				2 - Classified Salaries	\$82,108	\$95,849
				3 - Benefits	\$819,675	\$824,666
				4 - Books & Supplies	\$13,782	\$13,732
				5 - Other Services and Operating Expenditures	\$5,118	\$5,118
			0000 General Purpose-unrestricted Total		\$2,621,843	\$2,637,447
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,152	\$83,958
				3 - Benefits	\$43,239	\$39,559
				4 - Books & Supplies	\$4,127	\$0
				5 - Other Services and Operating Expenditures	\$16,883	\$16,883
			0002 Unrestricted Supplemental Total		\$140,400	\$140,400
			0004 Central Concentration	1 - Certificated Salaries	\$56,426	\$25,078
				3 - Benefits	\$24,542	\$1,718
			0004 Central Concentration Total		\$80,969	\$26,796
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$46,602	\$48,862
				2 - Classified Salaries	\$28,089	\$28,089
				3 - Benefits	\$36,763	\$36,763
				4 - Books & Supplies	\$2,260	\$370
			3010 Title I-Basic Grant Low Income Total		\$113,714	\$114,084
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$7,137
				3 - Benefits	\$0	\$1,729
				5 - Other Services and Operating Expenditures	\$132,483	\$126,754
			6010 After School Learning&safeguard Total		\$132,483	\$135,620
			6500 Special Education	1 - Certificated Salaries	\$174,645	\$174,645
				2 - Classified Salaries	\$207,193	\$198,291
				3 - Benefits	\$305,574	\$282,028
			6500 Special Education Total		\$687,413	\$654,964
			9011 Donations	4 - Books & Supplies	\$0	\$15,049
			9011 Donations Total		\$0	\$15,049
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$124,077	\$132,439
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$113,495	\$106,941
				4 - Books & Supplies	\$10,379	\$10,379

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	108 Cleveland	9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$322,899	\$324,708
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$0	\$1,000
				2 - Classified Salaries	\$0	\$2,000
				3 - Benefits	\$0	\$1,010
				4 - Books & Supplies	\$0	\$115
			9337 PTA LOCAL SCHOOLS Total		\$0	\$4,125
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$316,757
			2600 Expanded Learning Opp Programs Total		\$0	\$316,757
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,331	\$11,331
				3 - Benefits	\$3,669	\$3,669
				4 - Books & Supplies	\$0	\$14,721
			6266 Educator Effectiveness Total		\$15,000	\$29,721
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$99,978	\$122,123
				3 - Benefits	\$38,331	\$46,659
			7435 Learning Recovery Emergency Total		\$138,309	\$168,782
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$25,216	\$31,660
				3 - Benefits	\$10,512	\$10,512
				4 - Books & Supplies	\$20,015	\$13,571
			6770 Prop28 Arts and Music Total		\$55,743	\$55,743
		108 Cleveland Total			\$4,308,771	\$4,624,196
		111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,607,895	\$1,764,168
				2 - Classified Salaries	\$84,403	\$81,684
				3 - Benefits	\$851,627	\$908,405
				4 - Books & Supplies	\$6,992	\$7,742
				5 - Other Services and Operating Expenditures	\$3,724	\$3,724
			0000 General Purpose-unrestricted Total		\$2,554,639	\$2,765,722
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$33,591	\$40,323
				3 - Benefits	\$22,909	\$21,101
				4 - Books & Supplies	\$2,225	\$1
			0002 Unrestricted Supplemental Total		\$58,725	\$61,425
			6500 Special Education	1 - Certificated Salaries	\$84,887	\$63,604
				2 - Classified Salaries	\$37,252	\$43,924
				3 - Benefits	\$47,009	\$55,377
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$169,148	\$164,405
			9011 Donations	4 - Books & Supplies	\$0	\$25
			9011 Donations Total		\$0	\$25
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$124,077	\$101,128
				3 - Benefits	\$64,769	\$48,043
				4 - Books & Supplies	\$30,000	\$26,614
				5 - Other Services and Operating Expenditures	\$0	\$3,386
			9334 Measure G, Parcel Tax Total		\$218,846	\$179,171
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$0	\$39,000
				2 - Classified Salaries	\$0	\$5,600
				3 - Benefits	\$0	\$14,295
				4 - Books & Supplies	\$0	\$10,449
				5 - Other Services and Operating Expenditures	\$0	\$20,097
			9337 PTA LOCAL SCHOOLS Total		\$0	\$89,442
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$3,773
				3 - Benefits	\$0	\$1,213
			3214 ESSER III Learning Loss Total		\$0	\$4,985
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$283,557
			2600 Expanded Learning Opp Programs Total		\$0	\$283,557
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,926	\$2,927
				4 - Books & Supplies	\$1	\$24,116

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	111 Crocker Highlands	6266 Educator Effectiveness Total		\$15,000	\$39,116
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$66,931	\$66,931
				2 - Classified Salaries	\$18,863	\$18,863
				3 - Benefits	\$34,414	\$34,414
			7435 Learning Recovery Emergency Total		\$120,209	\$120,209
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$28,323	\$29,566
				3 - Benefits	\$13,891	\$16,467
				4 - Books & Supplies	\$10,473	\$6,655
			6770 Prop28 Arts and Music Total		\$52,687	\$52,687
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$102,155	\$102,155
				3 - Benefits	\$107,261	\$96,261
			3310 IDEA Basic Local Ass. Grant Total		\$209,416	\$198,416
		111 Crocker Highlands Total			\$3,398,670	\$3,959,160
		112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,324,180	\$2,320,813
				2 - Classified Salaries	\$112,229	\$105,174
				3 - Benefits	\$1,152,742	\$1,047,327
				4 - Books & Supplies	\$22,400	\$22,350
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			0000 General Purpose-unrestricted Total		\$3,620,551	\$3,504,663
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$258,904	\$257,274
				2 - Classified Salaries	\$0	\$2,125
				3 - Benefits	\$109,710	\$109,170
				4 - Books & Supplies	\$33,011	\$27,771
				5 - Other Services and Operating Expenditures	\$0	\$4,610
			0002 Unrestricted Supplemental Total		\$401,625	\$400,950
			0004 Central Concentration	2 - Classified Salaries	\$138,184	\$121,352
				3 - Benefits	\$82,099	\$66,455
			0004 Central Concentration Total		\$220,283	\$187,808
			0005 Central Supplemental	1 - Certificated Salaries	\$41,098	\$37,623
				3 - Benefits	\$2,092	\$9,101
			0005 Central Supplemental Total		\$43,190	\$46,724
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$121,156	\$130,072
				2 - Classified Salaries	\$95,927	\$95,927
				3 - Benefits	\$184,585	\$185,541
				4 - Books & Supplies	\$12,824	\$2,211
				5 - Other Services and Operating Expenditures	\$600	\$600
			3010 Title I-Basic Grant Low Income Total		\$415,091	\$414,350
			4124 Title IV 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$198,271	\$198,271
			4124 Title IV 21st Century Com Learning Total		\$198,271	\$198,271
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,000	\$950
				5 - Other Services and Operating Expenditures	\$13,475	\$13,475
			4127 Title 4-Student Support Total		\$14,475	\$14,425
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$21,153
				2 - Classified Salaries	\$0	\$8,874
				3 - Benefits	\$0	\$5,911
				5 - Other Services and Operating Expenditures	\$132,483	\$96,636
			6010 After School Learning&safeguard Total		\$132,483	\$132,573
			6500 Special Education	1 - Certificated Salaries	\$267,219	\$267,219
				2 - Classified Salaries	\$55,719	\$63,422
				3 - Benefits	\$203,550	\$209,441
			6500 Special Education Total		\$526,488	\$540,082
			9011 Donations	4 - Books & Supplies	\$0	\$5,000
			9011 Donations Total		\$0	\$5,000
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$66,773
				3 - Benefits	\$0	\$33,227
			9283 Salesforce.org Total		\$0	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$64,543	\$64,543

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	112 Greenleaf Elementary	9332 Measure G1 Parcel Tx	3 - Benefits	\$15,613	\$20,918
				4 - Books & Supplies	\$10,841	\$38,580
				5 - Other Services and Operating Expenditures	\$13,000	\$6,195
			9332 Measure G1 Parcel Tx Total		\$103,997	\$130,236
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$124,944	\$119,275
				2 - Classified Salaries	\$44,012	\$44,012
				3 - Benefits	\$115,797	\$111,970
				4 - Books & Supplies	\$9,151	\$9,151
			9334 Measure G, Parcel Tax Total		\$293,904	\$284,408
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$39,399
				3 - Benefits	\$0	\$21,416
			3214 ESSER III Learning Loss Total		\$0	\$60,815
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$531,124
			2600 Expanded Learning Opp Programs Total		\$0	\$531,124
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,201	\$14,903
				3 - Benefits	\$3,799	\$3,799
			6266 Educator Effectiveness Total		\$15,000	\$18,702
			0006 S&C Carryover	1 - Certificated Salaries	\$145,498	\$34,890
				3 - Benefits	\$61,002	\$22,088
			0006 S&C Carryover Total		\$206,500	\$56,977
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$93,823	\$93,861
				3 - Benefits	\$43,609	\$44,289
				4 - Books & Supplies	\$7,869	\$7,150
				7 - Other Outgo Transfers of Indirect Cost	\$5,652	\$5,652
			6211 Lit Coach & Read Specialist Total		\$150,954	\$150,954
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$110,532	\$127,664
				2 - Classified Salaries	\$76,110	\$75,683
				3 - Benefits	\$105,458	\$122,005
				4 - Books & Supplies	\$97,257	\$91,434
				5 - Other Services and Operating Expenditures	\$90,643	\$110,643
			6332 CCSPP Implementation Grant Total		\$480,000	\$527,429
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$41,359	\$44,503
				3 - Benefits	\$27,590	\$24,445
				4 - Books & Supplies	\$15,998	\$15,998
				5 - Other Services and Operating Expenditures	\$28,080	\$28,080
			6770 Prop28 Arts and Music Total		\$113,027	\$113,027
			0710 LCFF TK Funding	2 - Classified Salaries	\$32,183	\$23,579
				3 - Benefits	\$24,871	\$2,084
			0710 LCFF TK Funding Total		\$57,054	\$25,663
		112 Greenleaf Elementary Total			\$6,992,892	\$7,444,180
		114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,917,467	\$1,892,158
				2 - Classified Salaries	\$99,477	\$103,417
				3 - Benefits	\$1,001,447	\$897,426
				4 - Books & Supplies	\$17,750	\$18,300
				5 - Other Services and Operating Expenditures	\$5,000	\$2,500
			0000 General Purpose-unrestricted Total		\$3,041,141	\$2,913,802
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$158,334	\$193,344
				2 - Classified Salaries	\$12,554	\$12,554
				3 - Benefits	\$73,530	\$63,716
				4 - Books & Supplies	\$58,656	\$24,727
				5 - Other Services and Operating Expenditures	\$0	\$2,659
			0002 Unrestricted Supplemental Total		\$303,075	\$297,000
			0004 Central Concentration	1 - Certificated Salaries	\$48,370	\$38,695
				2 - Classified Salaries	\$41,127	\$42,964
				3 - Benefits	\$60,563	\$34,375
			0004 Central Concentration Total		\$150,061	\$116,033
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$74,001	\$75,961

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Elementary School	114 Global Family School	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$77,633	\$77,633			
				3 - Benefits	\$93,543	\$96,884			
				4 - Books & Supplies	\$14,235	\$11,738			
				5 - Other Services and Operating Expenditures	\$2,065	\$0			
				3010 Title I-Basic Grant Low Income Total	\$261,477	\$262,216			
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$92,127			
				3 - Benefits	\$40,179	\$41,518			
			3182 ESSA: Comp Support & Improvmt Total	\$122,897	\$133,644				
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,000	\$6,050			
				5 - Other Services and Operating Expenditures	\$4,325	\$4,325			
			4127 Title 4-Student Support Total	\$10,325	\$10,375				
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$7,158			
				3 - Benefits	\$0	\$1,732			
				5 - Other Services and Operating Expenditures	\$132,483	\$123,636			
				6010 After School Learning&safehood Total	\$132,483	\$132,525			
			6500 Special Education	1 - Certificated Salaries	\$310,346	\$327,179			
				2 - Classified Salaries	\$88,512	\$88,512			
				3 - Benefits	\$250,867	\$281,596			
			6500 Special Education Total	\$649,725	\$697,287				
			9011 Donations	4 - Books & Supplies	\$0	\$6,005			
			9011 Donations Total	\$0	\$6,005				
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$147,453	\$132,885			
				2 - Classified Salaries	\$39,257	\$0			
				3 - Benefits	\$97,246	\$44,360			
				4 - Books & Supplies	\$8,150	\$8,150			
				9334 Measure G, Parcel Tax Total	\$292,106	\$185,395			
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$398,495			
			2600 Expanded Learning Opp Programs Total	\$0	\$398,495				
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$17,400			
				3 - Benefits	\$0	\$4,236			
				5 - Other Services and Operating Expenditures	\$15,000	\$0			
				6266 Educator Effectiveness Total	\$15,000	\$21,636			
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$23,032			
				2 - Classified Salaries	\$0	\$2,321			
				3 - Benefits	\$0	\$11,269			
				3218 ELO ESSER III St Resv Emergency Total	\$0	\$36,622			
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$80,773	\$91,319			
				3 - Benefits	\$59,820	\$59,833			
				4 - Books & Supplies	\$13,115	\$2,556			
				7 - Other Outgo Transfers of Indirect Cost	\$5,979	\$5,979			
				6211 Lit Coach & Read Specialist Total	\$159,687	\$159,687			
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$57,469	\$51,309			
				2 - Classified Salaries	\$55,172	\$59,266			
				3 - Benefits	\$70,219	\$44,899			
				4 - Books & Supplies	\$32,151	\$17,471			
				5 - Other Services and Operating Expenditures	\$161,153	\$138,617			
				6332 CCSP Implementation Grant Total	\$376,165	\$311,562			
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$51,183	\$51,183			
				3 - Benefits	\$12,896	\$12,896			
				4 - Books & Supplies	\$16,020	\$11,008			
				6 - Capital Outlay	\$0	\$5,012			
				6770 Prop28 Arts and Music Total	\$80,099	\$80,099			
				0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579		
			0710 LCFF TK Funding	3 - Benefits	\$40,340	\$40,340			
				0710 LCFF TK Funding Total	\$63,919	\$63,919			
								\$5,658,159	\$5,826,301
				114 Global Family School Total				\$1,286,537	\$1,252,877
	115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries						

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	115 Emerson Elementary	0000 General Purpose-unrestricted	2 - Classified Salaries	\$85,988	\$85,988
				3 - Benefits	\$625,673	\$549,031
				4 - Books & Supplies	\$7,750	\$11,878
				5 - Other Services and Operating Expenditures	\$3,000	\$570
				0000 General Purpose-unrestricted Total	\$2,008,948	\$1,900,343
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,305	\$36,305
				2 - Classified Salaries	\$55,060	\$63,200
				3 - Benefits	\$67,157	\$70,124
				4 - Books & Supplies	\$12,928	\$9,922
				0002 Unrestricted Supplemental Total	\$171,450	\$179,550
			0004 Central Concentration	2 - Classified Salaries	\$27,494	\$27,490
				3 - Benefits	\$20,773	\$18,868
				0004 Central Concentration Total	\$48,266	\$46,358
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$56,426	\$56,426
				3 - Benefits	\$24,532	\$23,444
				4 - Books & Supplies	\$8,582	\$2,440
				5 - Other Services and Operating Expenditures	\$0	\$7,971
				3010 Title I-Basic Grant Low Income Total	\$89,540	\$90,280
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
				3182 ESSA: Comp Support & Improvmt Total	\$122,897	\$122,897
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,050	\$6,100
			4127 Title 4-Student Support Total	\$6,050	\$6,100	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,765
				3 - Benefits	\$0	\$670
				5 - Other Services and Operating Expenditures	\$132,483	\$129,431
				6010 After School Learning&safehood Total	\$132,483	\$132,866
			6500 Special Education	1 - Certificated Salaries	\$336,968	\$321,304
				2 - Classified Salaries	\$207,934	\$204,645
				3 - Benefits	\$303,978	\$289,938
				4 - Books & Supplies	\$0	\$3,500
				6500 Special Education Total	\$848,880	\$819,387
			9011 Donations	4 - Books & Supplies	\$0	\$4,818
				5 - Other Services and Operating Expenditures	\$0	\$1,000
				9011 Donations Total	\$0	\$5,818
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$1,237
			9059 Philanthropic Ventures Fndn Total	\$0	\$1,237	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$102,319	\$89,895
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$88,468	\$78,747
				4 - Books & Supplies	\$10,381	\$10,381
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
				9334 Measure G, Parcel Tax Total	\$276,116	\$253,971
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$5,321
			9337 PTA LOCAL SCHOOLS Total	\$0	\$5,321	
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$17,934
				3 - Benefits	\$0	\$6,934
				3214 ESSER III Learning Loss Total	\$0	\$24,868
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$221,357
			2600 Expanded Learning Opp Programs Total	\$0	\$221,357	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$20,073
				3 - Benefits	\$2,927	\$2,954
				4 - Books & Supplies	\$1	\$5,973
				5 - Other Services and Operating Expenditures	\$0	\$6,016
				6266 Educator Effectiveness Total	\$15,000	\$35,016
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$3,379	\$3,180
				2 - Classified Salaries	\$139,982	\$155,359

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	115 Emerson Elementary	6332 CCSPP Implementation Grant	3 - Benefits	\$78,956	\$103,398
				4 - Books & Supplies	\$58,683	\$24,197
				5 - Other Services and Operating Expenditures	\$75,000	\$60,000
			6332 CCSPP Implementation Grant Total		\$356,000	\$346,134
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$97,403	\$100,603
				2 - Classified Salaries	\$67,732	\$67,732
				3 - Benefits	\$72,941	\$73,982
			7435 Learning Recovery Emergency Total		\$238,076	\$242,317
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$29,452	\$29,452
				3 - Benefits	\$25,459	\$25,459
				4 - Books & Supplies	\$1,040	\$1,040
			6770 Prop28 Arts and Music Total		\$55,951	\$55,951
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,320
				3 - Benefits	\$19,588	\$19,488
			0710 LCFF TK Funding Total		\$43,167	\$42,808
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$102,378	\$102,378
				3 - Benefits	\$122,907	\$103,188
			3310 IDEA Basic Local Ass. Grant Total		\$225,285	\$205,566
		115 Emerson Elementary Total			\$4,638,109	\$4,738,146
		116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,036,533	\$2,036,506
				2 - Classified Salaries	\$106,335	\$106,726
				3 - Benefits	\$1,112,623	\$1,057,576
				4 - Books & Supplies	\$15,000	\$10,606
				5 - Other Services and Operating Expenditures	\$9,150	\$14,344
			0000 General Purpose-unrestricted Total		\$3,279,641	\$3,225,758
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$86,594	\$93,319
				2 - Classified Salaries	\$52,208	\$65,125
				3 - Benefits	\$78,318	\$75,063
				4 - Books & Supplies	\$49,080	\$35,650
				5 - Other Services and Operating Expenditures	\$47,000	\$54,170
			0002 Unrestricted Supplemental Total		\$313,200	\$323,325
			0004 Central Concentration	1 - Certificated Salaries	\$47,463	\$47,463
				2 - Classified Salaries	\$49,989	\$45,796
				3 - Benefits	\$48,719	\$44,052
			0004 Central Concentration Total		\$146,170	\$137,311
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$66,007	\$66,007
				2 - Classified Salaries	\$127,210	\$127,210
				3 - Benefits	\$104,563	\$104,674
				4 - Books & Supplies	\$5,849	\$6,108
			3010 Title I-Basic Grant Low Income Total		\$303,628	\$303,998
			4127 Title 4-Student Support	1 - Certificated Salaries	\$3,401	\$3,401
				3 - Benefits	\$824	\$824
				4 - Books & Supplies	\$0	\$25
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			4127 Title 4-Student Support Total		\$11,225	\$11,250
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,727
				3 - Benefits	\$0	\$660
				5 - Other Services and Operating Expenditures	\$186,536	\$183,430
			6010 After School Learning&safehood Total		\$186,536	\$186,816
			6500 Special Education	1 - Certificated Salaries	\$517,887	\$527,688
				2 - Classified Salaries	\$233,637	\$240,071
				3 - Benefits	\$505,157	\$501,753
			6500 Special Education Total		\$1,256,681	\$1,269,512
			9011 Donations	4 - Books & Supplies	\$0	\$42,904
				5 - Other Services and Operating Expenditures	\$0	\$6,000
			9011 Donations Total		\$0	\$48,904
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$248

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	116 Franklin	9059 Philanthropic Ventures Fndn Total		\$0	\$248
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$240,518	\$256,901
				3 - Benefits	\$174,619	\$143,179
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$440,137	\$425,080
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$15,265
				3 - Benefits	\$0	\$8,830
			3214 ESSER III Learning Loss Total		\$0	\$24,096
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$17,827
				2 - Classified Salaries	\$53,903	\$30,500
				3 - Benefits	\$21,098	\$15,799
				4 - Books & Supplies	\$550,000	\$8,632
				5 - Other Services and Operating Expenditures	\$0	\$248,302
			2600 Expanded Learning Opp Programs Total		\$625,001	\$321,059
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,198
				3 - Benefits	\$2,927	\$2,948
				4 - Books & Supplies	\$0	\$0
			6266 Educator Effectiveness Total		\$15,000	\$15,146
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$115,905	\$94,359
				3 - Benefits	\$30,969	\$52,515
				7 - Other Outgo Transfers of Indirect Cost	\$5,713	\$5,713
			6211 Lit Coach & Read Specialist Total		\$152,587	\$152,587
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$86,046	\$86,046
				2 - Classified Salaries	\$68,670	\$79,742
				3 - Benefits	\$97,987	\$102,151
				4 - Books & Supplies	\$14,322	-\$10,037
				5 - Other Services and Operating Expenditures	\$2,975	\$0
			6332 CCSPP Implementation Grant Total		\$270,000	\$257,902
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$53,799	\$53,799
				3 - Benefits	\$31,782	\$31,783
				4 - Books & Supplies	\$5,263	\$5,262
			6770 Prop28 Arts and Music Total		\$90,844	\$90,844
			0710 LCFF TK Funding	2 - Classified Salaries	\$52,256	\$44,283
				3 - Benefits	\$52,005	\$48,106
			0710 LCFF TK Funding Total		\$104,261	\$92,389
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$70,972	\$70,972
				3 - Benefits	\$54,659	\$54,659
			3310 IDEA Basic Local Ass. Grant Total		\$125,631	\$125,631
		116 Franklin Total			\$7,320,542	\$7,011,857
		117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,038,968	\$1,109,108
				2 - Classified Salaries	\$85,136	\$88,715
				3 - Benefits	\$474,914	\$492,474
				4 - Books & Supplies	\$8,050	\$9,329
				5 - Other Services and Operating Expenditures	\$4,000	\$1,200
			0000 General Purpose-unrestricted Total		\$1,611,068	\$1,700,825
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$75,838	\$92,464
				3 - Benefits	\$44,773	\$56,473
				4 - Books & Supplies	\$33,964	\$8,948
				6 - Capital Outlay	\$0	\$5,330
			0002 Unrestricted Supplemental Total		\$154,575	\$163,215
			0004 Central Concentration	2 - Classified Salaries	\$39,991	\$36,637
				3 - Benefits	\$28,957	\$24,216
			0004 Central Concentration Total		\$68,948	\$60,853
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,223	\$50,022
				2 - Classified Salaries	\$44,721	\$44,721
				3 - Benefits	\$43,240	\$52,622
				4 - Books & Supplies	\$28,316	\$6,135

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	117 Fruitvale	3010 Title I-Basic Grant Low Income Total		\$153,501	\$153,501
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$71,173
				2 - Classified Salaries	\$0	\$14,737
				3 - Benefits	\$40,179	\$42,117
				5 - Other Services and Operating Expenditures	\$0	\$55,822
			3182 ESSA: Comp Support & Improvmt Total		\$122,897	\$183,849
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$5,650	\$5,650
			4127 Title 4-Student Support Total		\$5,650	\$5,650
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$607
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$390,724	\$299,379
				2 - Classified Salaries	\$247,585	\$231,188
				3 - Benefits	\$420,359	\$341,773
			6500 Special Education Total		\$1,058,667	\$872,340
			9011 Donations	4 - Books & Supplies	\$0	\$11,692
			9011 Donations Total		\$0	\$11,692
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$31
			9059 Philanthropic Ventures Fndn Total		\$0	\$31
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$86,720	\$78,102
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$73,865	\$64,961
				4 - Books & Supplies	\$10,379	\$10,379
			9334 Measure G, Parcel Tax Total		\$220,912	\$203,390
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$12,212
				3 - Benefits	\$0	\$8,072
			3214 ESSER III Learning Loss Total		\$0	\$20,284
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$273,423
			2600 Expanded Learning Opp Programs Total		\$0	\$273,423
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$13,973
				3 - Benefits	\$2,927	\$3,388
				4 - Books & Supplies	\$0	\$7,643
			6266 Educator Effectiveness Total		\$15,000	\$25,004
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$17,793
				3 - Benefits	\$0	\$9,110
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$26,903
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$139,954	\$190,448
				3 - Benefits	\$107,169	\$117,515
				4 - Books & Supplies	\$57,247	\$29,103
				5 - Other Services and Operating Expenditures	\$120,631	\$15,650
			6332 CCSP Implementation Grant Total		\$425,000	\$352,715
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$24,813	\$24,813
				3 - Benefits	\$12,552	\$12,552
				4 - Books & Supplies	\$7,279	\$7,279
			6770 Prop28 Arts and Music Total		\$44,644	\$44,644
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$22,774
				3 - Benefits	\$9,040	\$8,094
			0710 LCFF TK Funding Total		\$32,619	\$30,867
		117 Fruitvale Total			\$4,045,964	\$4,261,670
		118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,655,679	\$1,643,479
				2 - Classified Salaries	\$109,379	\$109,215
				3 - Benefits	\$800,756	\$789,704
				4 - Books & Supplies	\$13,575	\$13,775
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			0000 General Purpose-unrestricted Total		\$2,584,389	\$2,561,173
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$116,347	\$116,347

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	118 Garfield	0002 Unrestricted Supplemental	2 - Classified Salaries	\$53,992	\$53,992
				3 - Benefits	\$88,093	\$88,163
				4 - Books & Supplies	\$39,243	\$37,199
				5 - Other Services and Operating Expenditures	\$0	\$4,673
				0002 Unrestricted Supplemental Total	\$297,675	\$300,375
			0004 Central Concentration	1 - Certificated Salaries	\$47,623	\$47,623
				2 - Classified Salaries	\$90,222	\$78,705
				3 - Benefits	\$84,033	\$62,010
			0004 Central Concentration Total	\$221,878	\$188,338	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$38,422	\$37,617
				2 - Classified Salaries	\$132,470	\$133,207
				3 - Benefits	\$108,306	\$108,426
				4 - Books & Supplies	\$24,269	\$20,701
				5 - Other Services and Operating Expenditures	\$0	\$2,795
			3010 Title I-Basic Grant Low Income Total	\$303,467	\$302,745	
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$85,163
				3 - Benefits	\$40,179	\$47,899
				3182 ESSA: Comp Support & Improvmt Total	\$122,897	\$133,062
			4127 Title 4-Student Support	1 - Certificated Salaries	\$8,431	\$5,431
				3 - Benefits	\$2,044	\$1,471
				4 - Books & Supplies	\$1,000	\$4,523
			4127 Title 4-Student Support Total	\$11,475	\$11,425	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$264,700	\$261,594
			6010 After School Learning&safehood Total	\$264,700	\$264,700	
			6500 Special Education	1 - Certificated Salaries	\$497,801	\$433,255
				2 - Classified Salaries	\$228,973	\$230,248
				3 - Benefits	\$499,990	\$478,286
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total	\$1,226,764	\$1,143,289	
			9011 Donations	4 - Books & Supplies	\$0	\$3,224
			9011 Donations Total	\$0	\$3,224	
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$33
			9059 Philanthropic Ventures Fndn Total	\$0	\$33	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$157,452	\$153,324
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$131,164	\$101,701
				4 - Books & Supplies	\$9,313	\$9,313
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total	\$372,877	\$339,287	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$14,478
				2 - Classified Salaries	\$0	\$27,625
				3 - Benefits	\$0	\$28,506
			3214 ESSER III Learning Loss Total	\$0	\$70,609	
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$376,529
			2600 Expanded Learning Opp Programs Total	\$0	\$376,529	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$8,959
				3 - Benefits	\$2,927	\$3,505
				5 - Other Services and Operating Expenditures	\$0	\$5,500
			6266 Educator Effectiveness Total	\$15,000	\$17,964	
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$101,869	\$101,869
				3 - Benefits	\$36,861	\$36,861
				4 - Books & Supplies	\$9,717	\$9,717
				7 - Other Outgo Transfers of Indirect Cost	\$5,775	\$5,775
			6211 Lit Coach & Read Specialist Total	\$154,221	\$154,221	
			6332 CCSPPI Implementation Grant	2 - Classified Salaries	\$65,201	\$74,955

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	118 Garfield	6332 CCSPP Implementation Grant	3 - Benefits	\$44,468	\$48,088
				4 - Books & Supplies	\$17,923	\$13,449
				5 - Other Services and Operating Expenditures	\$142,408	\$150,011
			6332 CCSPP Implementation Grant Total		\$270,000	\$286,503
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$70,551	\$70,551
				3 - Benefits	\$63,810	\$63,810
			7435 Learning Recovery Emergency Total		\$134,362	\$134,362
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$49,631	\$8,329
				3 - Benefits	\$31,607	\$27,909
				4 - Books & Supplies	\$11,177	\$17,832
				5 - Other Services and Operating Expenditures	\$0	\$345
			6770 Prop28 Arts and Music Total		\$92,415	\$54,415
		0710 LCFF TK Funding	0710 LCFF TK Funding	2 - Classified Salaries	\$25,704	\$21,624
				3 - Benefits	\$9,099	\$8,290
			0710 LCFF TK Funding Total		\$34,803	\$29,914
		3310 IDEA Basic Local Ass. Grant	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$97,922	\$97,922
				3 - Benefits	\$40,908	\$40,908
			3310 IDEA Basic Local Ass. Grant Total		\$138,831	\$138,831
		9049 EatLearnPlayFdnt for Garfield	9049 EatLearnPlayFdnt for Garfield	4 - Books & Supplies	\$0	\$11,091
				6 - Capital Outlay	\$0	\$12,900
			9049 EatLearnPlayFdnt for Garfield Total		\$0	\$23,991
		118 Garfield Total			\$6,245,753	\$6,534,989
		119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,834,605	\$1,910,513
				2 - Classified Salaries	\$94,042	\$94,042
				3 - Benefits	\$838,404	\$863,868
				4 - Books & Supplies	\$20,350	\$21,200
				5 - Other Services and Operating Expenditures	\$2,500	\$2,500
			0000 General Purpose-unrestricted Total		\$2,789,901	\$2,892,123
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$50,744	\$50,937
				3 - Benefits	\$32,745	\$32,792
				4 - Books & Supplies	\$15,735	\$19,346
				5 - Other Services and Operating Expenditures	\$0	\$200
			0002 Unrestricted Supplemental Total		\$99,225	\$103,275
			0004 Central Concentration	2 - Classified Salaries	\$18,402	\$18,402
				3 - Benefits	\$18,594	\$18,283
			0004 Central Concentration Total		\$36,996	\$36,685
		6010 After School Learning&safehood	6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,443
				3 - Benefits	\$0	\$664
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,483
		6500 Special Education	6500 Special Education	1 - Certificated Salaries	\$290,745	\$282,348
				2 - Classified Salaries	\$132,136	\$132,136
				3 - Benefits	\$250,655	\$276,832
			6500 Special Education Total		\$673,535	\$691,315
		9334 Measure G, Parcel Tax	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$138,176	\$152,960
				2 - Classified Salaries	\$19,629	\$24,974
				3 - Benefits	\$77,130	\$73,176
				4 - Books & Supplies	\$4,076	\$4,076
			9334 Measure G, Parcel Tax Total		\$239,010	\$255,186
		9337 PTA LOCAL SCHOOLS	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$141,066	\$141,609
				2 - Classified Salaries	\$34,335	\$16,508
				3 - Benefits	\$93,469	\$67,522
				4 - Books & Supplies	\$2,096	\$9,939
				5 - Other Services and Operating Expenditures	\$9,033	\$20,000
			9337 PTA LOCAL SCHOOLS Total		\$280,000	\$255,578
		3214 ESSER III Learning Loss	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,716
				3 - Benefits	\$0	\$1,170

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	119 Glenview	3214 ESSER III Learning Loss Total		\$0	\$5,886
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$285,129
			2600 Expanded Learning Opp Programs Total		\$0	\$285,129
			6266 Educator Effectiveness	1 - Certificated Salaries	\$16,915	\$18,134
				3 - Benefits	\$10,915	\$11,213
				4 - Books & Supplies	\$1,004	\$0
			6266 Educator Effectiveness Total		\$28,834	\$29,347
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$0	\$14,834
				2 - Classified Salaries	\$120,371	\$140,986
				3 - Benefits	\$88,221	\$106,484
			7435 Learning Recovery Emergency Total		\$208,592	\$262,304
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$31,580	\$38,157
				3 - Benefits	\$24,450	\$20,945
				4 - Books & Supplies	\$3,072	\$0
			6770 Prop28 Arts and Music Total		\$59,102	\$59,102
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,185	\$9,040
			0710 LCFF TK Funding Total		\$44,764	\$32,619
		119 Glenview Total			\$4,592,443	\$5,041,032
		121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,087,828	\$1,157,375
				2 - Classified Salaries	\$103,388	\$106,647
				3 - Benefits	\$614,768	\$666,974
				4 - Books & Supplies	\$6,109	\$6,109
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			0000 General Purpose-unrestricted Total		\$1,817,094	\$1,942,106
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$95,223	\$107,545
				2 - Classified Salaries	\$1,437	\$1,437
				3 - Benefits	\$53,182	\$50,555
				4 - Books & Supplies	\$12,007	\$12,813
				5 - Other Services and Operating Expenditures	\$1,500	\$3,150
			0002 Unrestricted Supplemental Total		\$163,350	\$175,500
			0004 Central Concentration	2 - Classified Salaries	\$39,991	\$55,665
				3 - Benefits	\$20,191	\$32,932
			0004 Central Concentration Total		\$60,182	\$88,597
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$43,887	\$43,887
				2 - Classified Salaries	\$46,537	\$46,537
				3 - Benefits	\$96,438	\$91,861
				4 - Books & Supplies	\$1,049	\$11,529
				5 - Other Services and Operating Expenditures	\$500	\$500
			3010 Title I-Basic Grant Low Income Total		\$188,411	\$194,315
			4127 Title 4-Student Support	4 - Books & Supplies	\$725	\$825
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			4127 Title 4-Student Support Total		\$5,725	\$5,825
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$3,975
				5 - Other Services and Operating Expenditures	\$176,643	\$160,992
			6010 After School Learning&safeguard Total		\$176,643	\$176,644
			6500 Special Education	1 - Certificated Salaries	\$105,874	\$94,816
				2 - Classified Salaries	\$31,844	\$70,907
				3 - Benefits	\$94,899	\$113,720
			6500 Special Education Total		\$232,617	\$279,444
			9011 Donations	4 - Books & Supplies	\$0	\$5,007
			9011 Donations Total		\$0	\$5,007
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$103,088	\$106,354
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$70,436	\$69,689

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	121 La Escuelita	9334 Measure G, Parcel Tax	4 - Books & Supplies	\$10,380	\$10,380
			9334 Measure G, Parcel Tax Total		\$233,852	\$236,371
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$12,212
				3 - Benefits	\$0	\$5,881
			3214 ESSER III Learning Loss Total		\$0	\$18,093
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$4,800
				3 - Benefits	\$0	\$1,163
				5 - Other Services and Operating Expenditures	\$0	\$238,681
			2600 Expanded Learning Opp Programs Total		\$0	\$244,644
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,049	\$17,297
				3 - Benefits	\$1,951	\$4,194
				4 - Books & Supplies	\$0	\$1
				5 - Other Services and Operating Expenditures	\$5,000	\$1,000
			6266 Educator Effectiveness Total		\$15,000	\$22,492
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$25,850	\$26,191
				2 - Classified Salaries	\$110,086	\$124,020
				3 - Benefits	\$67,654	\$85,984
				4 - Books & Supplies	\$81,410	\$15,482
				5 - Other Services and Operating Expenditures	\$140,000	\$163,480
			6332 CCSPP Implementation Grant Total		\$425,000	\$415,157
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$0	\$8,790
				3 - Benefits	\$0	\$4,854
			7435 Learning Recovery Emergency Total		\$0	\$13,644
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$26,986	\$32,369
				3 - Benefits	\$19,330	\$16,562
				4 - Books & Supplies	\$2,615	\$0
			6770 Prop28 Arts and Music Total		\$48,931	\$48,931
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$18,099
				3 - Benefits	\$22,848	\$16,588
			0710 LCFF TK Funding Total		\$46,427	\$34,687
		121 La Escuelita Total			\$3,413,232	\$3,901,455
		122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$643,633	\$684,266
				2 - Classified Salaries	\$85,276	\$80,366
				3 - Benefits	\$405,082	\$405,752
				4 - Books & Supplies	\$400	\$1,050
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0000 General Purpose-unrestricted Total		\$1,142,391	\$1,179,433
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$51,401	\$46,574
				2 - Classified Salaries	\$8,596	\$10,394
				3 - Benefits	\$42,163	\$27,856
				4 - Books & Supplies	\$1,790	\$27,226
			0002 Unrestricted Supplemental Total		\$103,950	\$112,050
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$27,478
				3 - Benefits	\$7,266	\$6,629
			0004 Central Concentration Total		\$37,259	\$34,106
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$22,232	\$22,232
				2 - Classified Salaries	\$20,393	\$23,579
				3 - Benefits	\$26,015	\$27,236
				4 - Books & Supplies	\$5,500	\$3,821
				5 - Other Services and Operating Expenditures	\$13,833	\$19,632
			3010 Title I-Basic Grant Low Income Total		\$87,972	\$96,499
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$106,454	\$101,154
				3 - Benefits	\$59,874	\$37,650
				5 - Other Services and Operating Expenditures	\$0	\$55,226
			3182 ESSA: Comp Support & Improvmt Total		\$166,328	\$194,030
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$25
				5 - Other Services and Operating Expenditures	\$3,750	\$3,750

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	122 Grass Valley	4127 Title 4-Student Support Total		\$3,750	\$3,775
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,765
				3 - Benefits	\$0	\$670
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,812
			6500 Special Education	1 - Certificated Salaries	\$441,114	\$378,448
				2 - Classified Salaries	\$173,801	\$161,969
				3 - Benefits	\$302,426	\$264,990
			6500 Special Education Total		\$917,341	\$805,407
			9011 Donations	4 - Books & Supplies	\$0	\$301
			9011 Donations Total		\$0	\$301
			9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	\$88,927	\$88,927
				3 - Benefits	\$40,742	\$40,742
				4 - Books & Supplies	\$6,381	\$9,248
			9059 Philanthropic Ventures Fndn Total		\$136,050	\$138,917
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$80,176	\$71,235
				2 - Classified Salaries	\$50,110	\$38,060
				3 - Benefits	\$61,811	\$43,654
				4 - Books & Supplies	\$9,347	\$22,384
			9334 Measure G, Parcel Tax Total		\$201,444	\$175,333
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$9,159
				3 - Benefits	\$0	\$2,210
			3214 ESSER III Learning Loss Total		\$0	\$11,369
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$162,443
			2600 Expanded Learning Opp Programs Total		\$0	\$162,443
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$20,950
			6266 Educator Effectiveness Total		\$15,000	\$20,950
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$21,031
				3 - Benefits	\$0	\$7,530
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$28,561
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$131,910	\$143,911
				3 - Benefits	\$70,316	\$72,453
				4 - Books & Supplies	\$43,575	\$14,326
				5 - Other Services and Operating Expenditures	\$86,200	\$55,819
			6332 CCSPP Implementation Grant Total		\$332,000	\$286,509
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$19,357	\$20,898
				3 - Benefits	\$12,241	\$8,584
				4 - Books & Supplies	\$0	\$2,116
			6770 Prop28 Arts and Music Total		\$31,598	\$31,598
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$114,158	\$114,158
				3 - Benefits	\$54,042	\$54,042
			0120 BlackThrivingCommunity Total		\$168,201	\$168,201
			0710 LCFF TK Funding	2 - Classified Salaries	\$0	\$15,988
				3 - Benefits	\$0	\$1,805
			0710 LCFF TK Funding Total		\$0	\$17,793
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$61,305	\$61,305
				3 - Benefits	\$49,235	\$49,235
			3310 IDEA Basic Local Ass. Grant Total		\$110,541	\$110,541
		122 Grass Valley Total			\$3,586,307	\$3,710,627
		125 Highland Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,629,097	\$1,526,137
				2 - Classified Salaries	\$79,860	\$76,609
				3 - Benefits	\$828,629	\$743,820
				4 - Books & Supplies	\$15,000	\$16,264
				5 - Other Services and Operating Expenditures	\$4,000	\$3,786
			0000 General Purpose-unrestricted Total		\$2,556,585	\$2,366,615
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$209,711	\$209,711
				3 - Benefits	\$102,814	\$96,064

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	125 Highland Community School	0002 Unrestricted Supplemental Total		\$312,525	\$305,775
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$37,071
				2 - Classified Salaries	\$42,556	\$39,176
				3 - Benefits	\$22,397	\$29,657
			0004 Central Concentration Total		\$64,953	\$105,905
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$95,257	\$101,239
				2 - Classified Salaries	\$96,148	\$96,148
				3 - Benefits	\$160,949	\$169,952
				4 - Books & Supplies	\$8,107	\$30
				5 - Other Services and Operating Expenditures	\$6,099	\$300
			3010 Title I-Basic Grant Low Income Total		\$366,559	\$367,669
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,618	\$59,046
				3 - Benefits	\$37,361	\$22,526
			3182 ESSA: Comp Support & Improvmt Total		\$116,979	\$81,572
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$75
				5 - Other Services and Operating Expenditures	\$10,750	\$10,750
			4127 Title 4-Student Support Total		\$10,750	\$10,825
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$354,697	\$282,102
				2 - Classified Salaries	\$233,996	\$190,558
				3 - Benefits	\$347,667	\$278,587
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$936,360	\$752,747
			9011 Donations	4 - Books & Supplies	\$0	\$43
			9011 Donations Total		\$0	\$43
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$153,028	\$196,607
				2 - Classified Salaries	\$38,643	\$38,643
				3 - Benefits	\$123,515	\$141,171
				4 - Books & Supplies	\$7,666	\$7,666
			9334 Measure G, Parcel Tax Total		\$322,852	\$384,087
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$12,722
				3 - Benefits	\$0	\$6,377
			3214 ESSER III Learning Loss Total		\$0	\$19,100
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$212,600
			2600 Expanded Learning Opp Programs Total		\$0	\$212,600
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$15,481
				3 - Benefits	\$0	\$2,602
				4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$8,530
			6266 Educator Effectiveness Total		\$15,000	\$26,613
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$19,500
				3 - Benefits	\$0	\$7,439
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$26,938
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$68,170	\$68,170
				3 - Benefits	\$36,243	\$36,594
				4 - Books & Supplies	\$3,911	\$3,560
				7 - Other Outgo Transfers of Indirect Cost	\$4,176	\$4,176
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$80,721	\$80,722
				2 - Classified Salaries	\$77,971	\$87,312
				3 - Benefits	\$110,601	\$114,101
				4 - Books & Supplies	\$49,707	\$23,419
				5 - Other Services and Operating Expenditures	\$156,000	\$158,040
			6332 CCSPP Implementation Grant Total		\$475,000	\$463,594

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	125 Highland Community School	6770 Prop28 Arts and Music	1 - Certificated Salaries	\$56,413	\$913
				3 - Benefits	\$28,143	\$0
				4 - Books & Supplies	\$0	\$15,643
			6770 Prop28 Arts and Music Total		\$84,556	\$16,556
		0710 LCFF TK Funding		2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$26,641	\$26,641
					\$50,220	\$50,220
			0710 LCFF TK Funding Total		\$50,220	\$50,220
		125 Highland Community School Total			\$5,557,322	\$5,435,840
		127 Hillcrest	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,461,299	\$1,500,131
				2 - Classified Salaries	\$103,685	\$102,401
				3 - Benefits	\$720,326	\$735,533
				4 - Books & Supplies	\$3,792	\$4,402
			0000 General Purpose-unrestricted Total		\$2,289,102	\$2,342,467
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$33,749	\$14,722
				3 - Benefits	\$20,090	\$8,191
				4 - Books & Supplies	\$4,211	\$16,624
				5 - Other Services and Operating Expenditures	\$0	\$20,539
			0002 Unrestricted Supplemental Total		\$58,050	\$60,075
		6500 Special Education		1 - Certificated Salaries	\$148,460	\$148,460
				2 - Classified Salaries	\$31,844	\$31,844
				3 - Benefits	\$102,077	\$102,077
			6500 Special Education Total		\$282,381	\$282,381
		9011 Donations		4 - Books & Supplies	\$0	\$1,000
		9011 Donations Total			\$0	\$1,000
		9283 Salesforce.org		1 - Certificated Salaries	\$0	\$62,685
				3 - Benefits	\$0	\$37,315
					\$0	\$100,000
			9283 Salesforce.org Total		\$0	\$100,000
		9332 Measure G1 Parcel Tx		1 - Certificated Salaries	\$4,136	\$4,068
				3 - Benefits	\$2,009	\$1,592
				4 - Books & Supplies	\$1,180	\$8,645
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			9332 Measure G1 Parcel Tx Total		\$7,325	\$16,305
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$90,990	\$80,618
				2 - Classified Salaries	\$24,974	\$24,745
				3 - Benefits	\$53,772	\$42,359
				4 - Books & Supplies	\$5,183	\$5,183
			9334 Measure G, Parcel Tax Total		\$174,919	\$152,904
		9337 PTA LOCAL SCHOOLS		1 - Certificated Salaries	\$185,896	\$143,255
				3 - Benefits	\$103,851	\$78,664
				4 - Books & Supplies	\$377	\$7,148
			9337 PTA LOCAL SCHOOLS Total		\$290,124	\$229,067
		3214 ESSER III Learning Loss		2 - Classified Salaries	\$0	\$3,537
				3 - Benefits	\$0	\$3,178
					\$0	\$6,715
			3214 ESSER III Learning Loss Total		\$0	\$6,715
		2600 Expanded Learning Opp Programs		1 - Certificated Salaries	\$0	\$28,369
				3 - Benefits	\$0	\$6,875
				5 - Other Services and Operating Expenditures	\$0	\$354,216
			2600 Expanded Learning Opp Programs Total		\$0	\$389,460
		6266 Educator Effectiveness		1 - Certificated Salaries	\$0	\$24,096
				2 - Classified Salaries	\$0	\$380
				4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$5,524
			6266 Educator Effectiveness Total		\$15,000	\$30,000
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$123,557	\$145,702
				3 - Benefits	\$93,577	\$101,905
					\$217,134	\$247,607
			7435 Learning Recovery Emergency Total		\$217,134	\$247,607
		6770 Prop28 Arts and Music		1 - Certificated Salaries	\$24,815	\$24,815

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	127 Hillcrest	6770 Prop28 Arts and Music	3 - Benefits	\$12,054	\$10,930
				4 - Books & Supplies	\$4,942	\$1,565
				5 - Other Services and Operating Expenditures	\$0	\$4,500
			6770 Prop28 Arts and Music Total		\$41,811	\$41,811
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$28,684	\$28,684
				3 - Benefits	\$22,012	\$22,012
			3310 IDEA Basic Local Ass. Grant Total		\$50,695	\$50,695
		127 Hillcrest Total			\$3,426,542	\$3,950,487
		131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,830,553	\$1,970,514
				2 - Classified Salaries	\$79,011	\$77,844
				3 - Benefits	\$955,526	\$1,013,473
				4 - Books & Supplies	\$17,100	\$18,800
				5 - Other Services and Operating Expenditures	\$4,700	\$4,850
			0000 General Purpose-unrestricted Total		\$2,886,890	\$3,085,481
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$111,158	\$112,390
				2 - Classified Salaries	\$64,683	\$55,364
				3 - Benefits	\$58,794	\$62,455
				4 - Books & Supplies	\$16,465	\$20,916
				5 - Other Services and Operating Expenditures	\$0	\$20,900
			0002 Unrestricted Supplemental Total		\$251,100	\$272,025
		0004 Central Concentration		2 - Classified Salaries	\$39,991	\$36,637
				3 - Benefits	\$20,193	\$17,646
			0004 Central Concentration Total		\$60,184	\$54,283
		3010 Title I-Basic Grant Low Income		2 - Classified Salaries	\$164,881	\$172,091
				3 - Benefits	\$122,319	\$128,581
				4 - Books & Supplies	\$15,640	\$18,404
			3010 Title I-Basic Grant Low Income Total		\$302,840	\$319,076
		4127 Title 4-Student Support		4 - Books & Supplies	\$0	-\$25
				5 - Other Services and Operating Expenditures	\$8,725	\$8,725
			4127 Title 4-Student Support Total		\$8,725	\$8,700
		6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$603
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,472
		6500 Special Education		1 - Certificated Salaries	\$181,317	\$181,317
				2 - Classified Salaries	\$112,451	\$151,867
				3 - Benefits	\$148,319	\$186,965
			6500 Special Education Total		\$442,087	\$520,149
		9011 Donations		4 - Books & Supplies	\$0	\$83,379
				5 - Other Services and Operating Expenditures	\$0	\$11,000
			9011 Donations Total		\$0	\$94,379
		9225 Kaiser Health&wellness W/ebcf		1 - Certificated Salaries	\$43,193	\$43,193
				3 - Benefits	\$10,483	\$10,483
			9225 Kaiser Health&wellness W/ebcf Total		\$53,676	\$53,676
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$121,229	\$119,588
				2 - Classified Salaries	\$49,948	\$49,791
				3 - Benefits	\$91,839	\$87,280
				4 - Books & Supplies	\$9,915	\$9,915
			9334 Measure G, Parcel Tax Total		\$272,931	\$266,574
		3214 ESSER III Learning Loss		2 - Classified Salaries	\$0	\$12,212
				3 - Benefits	\$0	\$5,882
			3214 ESSER III Learning Loss Total		\$0	\$18,094
		2600 Expanded Learning Opp Programs		5 - Other Services and Operating Expenditures	\$0	\$607,939
			2600 Expanded Learning Opp Programs Total		\$0	\$607,939
		6266 Educator Effectiveness		1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
			6266 Educator Effectiveness Total		\$15,000	\$15,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	131 Laurel Elementary	9045 Taylor Charitable Foundation	4 - Books & Supplies	\$0	\$44,723
				5 - Other Services and Operating Expenditures	\$0	\$28,328
			9045 Taylor Charitable Foundation Total		\$0	\$73,051
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$43,193	\$46,137
				2 - Classified Salaries	\$60,823	\$51,914
				3 - Benefits	\$34,870	\$37,251
				4 - Books & Supplies	\$77,613	\$10,577
				5 - Other Services and Operating Expenditures	\$183,500	\$153,275
			6332 CCSP Implementation Grant Total		\$400,000	\$299,154
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$39,812	\$39,266
				3 - Benefits	\$19,468	\$18,372
				4 - Books & Supplies	\$14,152	\$15,794
			6770 Prop28 Arts and Music Total		\$73,432	\$73,432
			0710 LCFF TK Funding	2 - Classified Salaries	\$43,972	\$47,043
				3 - Benefits	\$49,049	\$21,402
			0710 LCFF TK Funding Total		\$93,021	\$68,445
		131 Laurel Elementary Total			\$4,992,368	\$5,961,931
		133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,686,398	\$2,690,803
				2 - Classified Salaries	\$159,806	\$160,716
				3 - Benefits	\$1,305,676	\$1,322,857
				4 - Books & Supplies	\$17,913	\$16,513
				5 - Other Services and Operating Expenditures	\$11,000	\$38,800
			0000 General Purpose-unrestricted Total		\$4,180,793	\$4,229,689
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$200,227	\$183,177
				2 - Classified Salaries	\$44,448	\$54,296
				3 - Benefits	\$124,043	\$136,477
				4 - Books & Supplies	\$9,282	\$0
			0002 Unrestricted Supplemental Total		\$378,000	\$373,950
			0004 Central Concentration	1 - Certificated Salaries	\$59,219	\$48,688
				2 - Classified Salaries	\$43,711	\$37,221
				3 - Benefits	\$49,500	\$51,242
			0004 Central Concentration Total		\$152,430	\$137,151
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$125,390	\$119,121
				3 - Benefits	\$59,491	\$70,107
				4 - Books & Supplies	\$11,588	\$7,241
			3010 Title I-Basic Grant Low Income Total		\$196,470	\$196,470
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$13,275	\$13,275
			4127 Title 4-Student Support Total		\$13,275	\$13,275
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$603
				5 - Other Services and Operating Expenditures	\$237,454	\$234,348
			6010 After School Learning&safeguard Total		\$237,454	\$237,443
			6500 Special Education	1 - Certificated Salaries	\$171,088	\$171,088
				2 - Classified Salaries	\$60,845	\$60,845
				3 - Benefits	\$146,993	\$146,928
			6500 Special Education Total		\$378,926	\$378,860
			9011 Donations	4 - Books & Supplies	\$0	\$36,783
				5 - Other Services and Operating Expenditures	\$0	\$3,176
			9011 Donations Total		\$0	\$39,959
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$283
				5 - Other Services and Operating Expenditures	\$0	\$1,000
			9059 Philanthropic Ventures Fndn Total		\$0	\$1,283
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$244,004	\$243,862
				2 - Classified Salaries	\$48,815	\$48,801
				3 - Benefits	\$117,533	\$130,774
				4 - Books & Supplies	\$10,142	\$10,142
			9334 Measure G, Parcel Tax Total		\$420,494	\$433,579

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	133 Lincoln	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$5,001
				3 - Benefits	\$0	\$2,113
			3214 ESSER III Learning Loss Total		\$0	\$7,114
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$319,957
			2600 Expanded Learning Opp Programs Total		\$0	\$319,957
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$20,238
				3 - Benefits	\$2,927	\$4,906
				4 - Books & Supplies	\$0	\$0
			6266 Educator Effectiveness Total		\$15,000	\$25,144
			0006 S&C Carryover	1 - Certificated Salaries	\$110,608	\$134,680
				3 - Benefits	\$60,836	\$66,614
			0006 S&C Carryover Total		\$171,445	\$201,294
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$0	\$6,070
				3 - Benefits	\$0	\$6,485
			3219 ELO ESSER III St Resv LL Total		\$0	\$12,555
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$23,029
				2 - Classified Salaries	\$145,376	\$140,559
				3 - Benefits	\$61,593	\$65,254
				4 - Books & Supplies	\$63,445	\$58,283
				5 - Other Services and Operating Expenditures	\$69,586	\$64,293
			6332 CCSP Implementation Grant Total		\$340,000	\$351,418
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,040	\$9,040
			7435 Learning Recovery Emergency Total		\$32,619	\$32,619
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$70,310	\$63,377
				3 - Benefits	\$46,152	\$15,359
				4 - Books & Supplies	\$3,270	\$2,997
			6770 Prop28 Arts and Music Total		\$119,733	\$81,733
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$8,508	\$8,507
			0710 LCFF TK Funding Total		\$32,087	\$32,086
		133 Lincoln Total			\$6,668,724	\$7,105,580
		136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$905,537	\$919,797
				2 - Classified Salaries	\$81,193	\$77,705
				3 - Benefits	\$494,651	\$479,041
				4 - Books & Supplies	\$8,150	\$8,000
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$1,491,531	\$1,486,543
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$51,994	\$51,994
				3 - Benefits	\$27,963	\$27,943
				4 - Books & Supplies	\$11,094	\$9,089
				5 - Other Services and Operating Expenditures	\$45,299	\$45,299
			0002 Unrestricted Supplemental Total		\$136,350	\$134,325
			0004 Central Concentration	2 - Classified Salaries	\$39,509	\$36,630
				3 - Benefits	\$28,798	\$24,236
			0004 Central Concentration Total		\$68,307	\$60,866
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$13,480	\$13,470
				2 - Classified Salaries	\$65,677	\$58,856
				3 - Benefits	\$41,066	\$42,632
				5 - Other Services and Operating Expenditures	\$21,834	\$29,474
			3010 Title I-Basic Grant Low Income Total		\$142,057	\$144,432
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,400	\$4,375
			4127 Title 4-Student Support Total		\$4,400	\$4,375
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,473

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	136 Horace Mann	6500 Special Education	1 - Certificated Salaries	\$279,461	\$246,777
				2 - Classified Salaries	\$179,017	\$172,768
				3 - Benefits	\$306,614	\$309,505
				4 - Books & Supplies	\$0	\$750
			6500 Special Education Total		\$765,093	\$729,800
			9011 Donations	4 - Books & Supplies	\$0	\$5,000
			9011 Donations Total		\$0	\$5,000
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$80,558	\$80,558
				2 - Classified Salaries	\$45,739	\$45,739
				3 - Benefits	\$71,604	\$71,603
				4 - Books & Supplies	\$9,506	\$9,506
			9334 Measure G, Parcel Tax Total		\$207,407	\$207,406
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$11,633
				3 - Benefits	\$0	\$7,857
			3214 ESSER III Learning Loss Total		\$0	\$19,490
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$136,131
			2600 Expanded Learning Opp Programs Total		\$0	\$136,131
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$63,548	\$63,548
				3 - Benefits	\$34,177	\$34,177
				4 - Books & Supplies	\$10,562	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$4,212	\$4,212
			6211 Lit Coach & Read Specialist Total		\$112,500	\$101,938
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$122,873	\$118,417
				3 - Benefits	\$77,162	\$101,108
				4 - Books & Supplies	\$34,081	\$7,531
				5 - Other Services and Operating Expenditures	\$30,884	\$43,013
			6332 CCSPP Implementation Grant Total		\$265,000	\$270,070
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$20,139	\$20,139
				3 - Benefits	\$9,678	\$9,679
				5 - Other Services and Operating Expenditures	\$6,763	\$0
			6770 Prop28 Arts and Music Total		\$36,581	\$29,818
			0710 LCFF TK Funding	2 - Classified Salaries	\$20,393	\$34,736
				3 - Benefits	\$15,829	\$6,473
			0710 LCFF TK Funding Total		\$36,222	\$41,208
		136 Horace Mann Total			\$3,412,930	\$3,518,875
		138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,303,123	\$1,313,209
				2 - Classified Salaries	\$88,937	\$76,973
				3 - Benefits	\$610,698	\$574,722
				4 - Books & Supplies	\$11,750	\$12,300
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$2,018,508	\$1,981,204
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$94,022	\$95,006
				2 - Classified Salaries	\$37,972	\$37,972
				3 - Benefits	\$60,088	\$65,087
				4 - Books & Supplies	\$17,843	\$19,285
			0002 Unrestricted Supplemental Total		\$209,925	\$217,350
			0004 Central Concentration	1 - Certificated Salaries	\$48,169	\$48,169
				2 - Classified Salaries	\$41,671	\$38,197
				3 - Benefits	\$38,305	\$36,733
			0004 Central Concentration Total		\$128,145	\$123,100
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,843	\$64,843
				2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$79,504	\$79,504
				4 - Books & Supplies	\$8,805	\$9,545
			3010 Title I-Basic Grant Low Income Total		\$200,310	\$201,050

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	138 Markham	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
			3182 ESSA: Comp Support & Improvmt Total		\$122,897	\$122,897
			4127 Title 4-Student Support	1 - Certificated Salaries	\$5,514	\$5,514
				3 - Benefits	\$1,336	\$1,336
				4 - Books & Supplies	\$0	\$50
			4127 Title 4-Student Support Total		\$6,850	\$6,900
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$3,248
				3 - Benefits	\$0	\$787
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$133,412
			6500 Special Education	1 - Certificated Salaries	\$169,312	\$149,290
				2 - Classified Salaries	\$108,439	\$134,395
				3 - Benefits	\$188,863	\$164,090
			6500 Special Education Total		\$466,614	\$447,775
			9011 Donations	4 - Books & Supplies	\$0	\$7,287
			9011 Donations Total		\$0	\$7,287
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$87,920	\$85,186
				2 - Classified Salaries	\$50,657	\$50,657
				3 - Benefits	\$86,430	\$85,858
				4 - Books & Supplies	\$10,534	\$10,534
			9334 Measure G, Parcel Tax Total		\$235,539	\$232,234
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$6,151
				2 - Classified Salaries	\$0	\$12,332
				3 - Benefits	\$0	\$6,396
			3214 ESSER III Learning Loss Total		\$0	\$24,879
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$384,114
			2600 Expanded Learning Opp Programs Total		\$0	\$384,114
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$1,278
			6266 Educator Effectiveness Total		\$15,000	\$16,278
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$94,485	\$94,485
				2 - Classified Salaries	\$4,321	\$4,321
				3 - Benefits	\$34,508	\$34,508
				4 - Books & Supplies	\$376	\$376
				7 - Other Outgo Transfers of Indirect Cost	\$5,201	\$5,201
			6211 Lit Coach & Read Specialist Total		\$138,890	\$138,890
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$151,229	\$176,966
				3 - Benefits	\$75,547	\$106,482
				4 - Books & Supplies	\$63,224	\$39,255
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			6332 CCSP Implementation Grant Total		\$315,000	\$347,702
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,087	\$30,464
				3 - Benefits	\$16,072	\$11,704
				4 - Books & Supplies	\$7,763	\$14,754
			6770 Prop28 Arts and Music Total		\$56,922	\$56,922
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,249
				3 - Benefits	\$9,814	\$9,687
			0710 LCFF TK Funding Total		\$33,393	\$32,936
			3315 IDEA Preschool Grants	4 - Books & Supplies	\$0	\$750
			3315 IDEA Preschool Grants Total		\$0	\$750
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$90,992	\$91,575
				2 - Classified Salaries	\$61,180	\$61,180
				3 - Benefits	\$90,185	\$89,602
				4 - Books & Supplies	\$139,618	\$12,701
			7399 LCFF Equity Multiplier Total		\$381,975	\$255,059

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	138 Markham Total			\$4,462,450	\$4,730,740
		142 Joaquin Miller			\$1,592,343	\$1,804,849
			0000 General Purpose-unrestricted	1 - Certificated Salaries		
				2 - Classified Salaries	\$86,795	\$86,785
				3 - Benefits	\$748,735	\$840,579
				4 - Books & Supplies	\$10,718	\$8,880
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$2,441,591	\$2,744,093
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$57,297	\$57,297
				2 - Classified Salaries	\$2,511	\$2,509
				3 - Benefits	\$32,142	\$34,169
				4 - Books & Supplies	\$525	\$525
			0002 Unrestricted Supplemental Total		\$92,475	\$94,500
			0004 Central Concentration	1 - Certificated Salaries	\$44,758	\$44,758
				3 - Benefits	\$27,847	\$27,846
			0004 Central Concentration Total		\$72,604	\$72,604
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$34,482	\$34,482
				3 - Benefits	\$10,510	\$15,100
				4 - Books & Supplies	\$11,987	\$7,767
			3010 Title I-Basic Grant Low Income Total		\$56,980	\$57,350
			6500 Special Education	1 - Certificated Salaries	\$210,318	\$256,761
				2 - Classified Salaries	\$24,701	\$44,447
				3 - Benefits	\$111,430	\$154,723
				4 - Books & Supplies	\$0	\$2,000
			6500 Special Education Total		\$346,448	\$457,931
			9011 Donations	4 - Books & Supplies	\$0	\$21
			9011 Donations Total		\$0	\$21
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$186,115	\$187,119
				3 - Benefits	\$95,841	\$101,368
			9334 Measure G, Parcel Tax Total		\$281,956	\$288,487
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$23,946	\$23,946
				3 - Benefits	\$9,170	\$9,170
				4 - Books & Supplies	\$6,884	\$7,124
			9337 PTA LOCAL SCHOOLS Total		\$40,000	\$40,240
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,716
				3 - Benefits	\$0	\$1,808
			3214 ESSER III Learning Loss Total		\$0	\$6,524
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$445,114
			2600 Expanded Learning Opp Programs Total		\$0	\$445,114
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,848
				3 - Benefits	\$2,927	\$2,967
				4 - Books & Supplies	\$0	\$21,848
				5 - Other Services and Operating Expenditures	\$0	\$6,500
			6266 Educator Effectiveness Total		\$15,000	\$44,163
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$115,744	\$128,265
				3 - Benefits	\$56,477	\$72,101
			7435 Learning Recovery Emergency Total		\$172,221	\$200,365
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,087	\$33,321
				3 - Benefits	\$20,299	\$15,095
				4 - Books & Supplies	\$0	\$4,970
			6770 Prop28 Arts and Music Total		\$53,386	\$53,386
			0710 LCFF TK Funding	2 - Classified Salaries	\$20,393	\$17,253
				3 - Benefits	\$15,829	\$5,775
			0710 LCFF TK Funding Total		\$36,222	\$23,028
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$232,482	\$232,482
				3 - Benefits	\$159,150	\$125,049
			3310 IDEA Basic Local Ass. Grant Total		\$391,631	\$357,531
		142 Joaquin Miller Total			\$4,000,515	\$4,885,337

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,149,247	\$2,130,314
				2 - Classified Salaries	\$186,695	\$189,998
				3 - Benefits	\$1,195,649	\$1,089,601
				4 - Books & Supplies	\$12,550	\$7,656
				5 - Other Services and Operating Expenditures	\$15,000	\$19,195
			0000 General Purpose-unrestricted Total		\$3,559,141	\$3,436,763
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$2,439	\$2,000
				2 - Classified Salaries	\$24,701	\$35,726
				3 - Benefits	\$21,074	\$18,388
				4 - Books & Supplies	\$26,688	\$25,159
				5 - Other Services and Operating Expenditures	\$35,124	\$28,077
			0002 Unrestricted Supplemental Total		\$110,025	\$109,350
			0004 Central Concentration	2 - Classified Salaries	\$18,492	\$18,322
				3 - Benefits	\$23,212	\$23,146
			0004 Central Concentration Total		\$41,704	\$41,469
			6500 Special Education	1 - Certificated Salaries	\$500,232	\$361,584
				2 - Classified Salaries	\$353,938	\$374,980
				3 - Benefits	\$470,514	\$405,395
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,324,684	\$1,143,459
			9011 Donations	4 - Books & Supplies	\$0	\$1,200
			9011 Donations Total		\$0	\$1,200
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$176,364	\$161,566
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$106,482	\$78,570
				4 - Books & Supplies	\$5,183	\$5,182
			9334 Measure G, Parcel Tax Total		\$313,003	\$270,292
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$163,248	\$163,248
				3 - Benefits	\$93,752	\$102,393
				4 - Books & Supplies	\$6,853	\$6,853
			9337 PTA LOCAL SCHOOLS Total		\$263,853	\$272,494
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$18,711
				3 - Benefits	\$0	\$10,766
			3214 ESSER III Learning Loss Total		\$0	\$29,477
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$303,243
			2600 Expanded Learning Opp Programs Total		\$0	\$303,243
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,439	\$6,439
				3 - Benefits	\$1,561	\$1,561
				4 - Books & Supplies	\$0	\$4,450
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			6266 Educator Effectiveness Total		\$15,000	\$19,450
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$107,554	\$107,554
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$69,642	\$69,642
			7435 Learning Recovery Emergency Total		\$200,775	\$200,775
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$45,354	\$45,354
				3 - Benefits	\$10,994	\$10,994
				4 - Books & Supplies	\$0	\$0
				5 - Other Services and Operating Expenditures	\$14,000	\$14,000
			6770 Prop28 Arts and Music Total		\$70,348	\$70,348
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$20,934
				3 - Benefits	\$33,008	\$7,785
			0710 LCFF TK Funding Total		\$56,587	\$28,718
		143 Montclair Total			\$5,955,119	\$5,927,038
		145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,394,851	\$1,464,109
				2 - Classified Salaries	\$82,503	\$82,607
				3 - Benefits	\$765,659	\$747,558

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	145 Peralta	0000 General Purpose-unrestricted	4 - Books & Supplies	\$17,550	\$7,316
				5 - Other Services and Operating Expenditures	\$0	\$2,500
				6 - Capital Outlay	\$0	\$7,934
			0000 General Purpose-unrestricted Total		\$2,260,562	\$2,312,023
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$15,232	\$15,232
				2 - Classified Salaries	\$38,270	\$14,292
				3 - Benefits	\$19,022	\$24,749
				4 - Books & Supplies	\$1,727	\$17,652
				5 - Other Services and Operating Expenditures	\$0	\$3,000
			0002 Unrestricted Supplemental Total		\$74,250	\$74,925
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$105,874	\$78,360
				2 - Classified Salaries	\$67,141	\$71,489
				3 - Benefits	\$128,903	\$77,507
			6500 Special Education Total		\$301,918	\$227,357
			9011 Donations	4 - Books & Supplies	\$0	\$102
			9011 Donations Total		\$0	\$102
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$95,328	\$77,374
				2 - Classified Salaries	\$24,853	\$24,853
				3 - Benefits	\$54,269	\$44,035
				4 - Books & Supplies	\$5,157	\$10,999
				5 - Other Services and Operating Expenditures	\$25,000	\$19,000
			9334 Measure G, Parcel Tax Total		\$204,607	\$176,261
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,716
				3 - Benefits	\$0	\$7,736
			3214 ESSER III Learning Loss Total		\$0	\$12,451
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$361,957
			2600 Expanded Learning Opp Programs Total		\$0	\$361,957
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,980
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$1	\$0
			6266 Educator Effectiveness Total		\$15,000	\$15,907
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$83,996	\$83,996
				2 - Classified Salaries	\$123,557	\$145,702
				3 - Benefits	\$161,098	\$169,426
			7435 Learning Recovery Emergency Total		\$368,651	\$399,124
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$28,950	\$28,950
				3 - Benefits	\$14,338	\$14,338
				4 - Books & Supplies	\$3,139	\$3,139
			6770 Prop28 Arts and Music Total		\$46,427	\$46,427
			0710 LCFF TK Funding	2 - Classified Salaries	\$20,393	\$23,004
				3 - Benefits	\$15,829	\$15,663
			0710 LCFF TK Funding Total		\$36,222	\$38,667
		145 Peralta Total			\$3,440,121	\$3,797,684
		146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,244,283	\$1,281,251
				2 - Classified Salaries	\$72,052	\$82,288
				3 - Benefits	\$672,392	\$692,097
				4 - Books & Supplies	\$10,600	\$11,427
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$2,003,326	\$2,071,063
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$89,851	\$97,779
				2 - Classified Salaries	\$0	\$5,338
				3 - Benefits	\$50,261	\$45,303
				4 - Books & Supplies	\$19,188	\$20,331

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	146 Piedmont Avenue	0002 Unrestricted Supplemental Total		\$159,300	\$168,750
			0004 Central Concentration	1 - Certificated Salaries	\$135,330	\$66,292
				3 - Benefits	\$62,431	\$30,721
			0004 Central Concentration Total		\$197,761	\$97,013
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$48,702	\$56,630
				3 - Benefits	\$26,656	\$19,166
				4 - Books & Supplies	\$3,324	\$3,256
				5 - Other Services and Operating Expenditures	\$10,858	\$10,858
			3010 Title I-Basic Grant Low Income Total		\$89,540	\$89,910
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,050	\$6,075
			4127 Title 4-Student Support Total		\$6,050	\$6,075
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,474
			6500 Special Education	1 - Certificated Salaries	\$354,402	\$257,507
				2 - Classified Salaries	\$275,559	\$238,203
				3 - Benefits	\$388,920	\$341,118
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,018,881	\$838,327
			9011 Donations	4 - Books & Supplies	\$0	\$1,416
			9011 Donations Total		\$0	\$1,416
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$41,359	\$74,731
				3 - Benefits	\$27,590	\$46,456
			9225 Kaiser Health&wellness W/ebcf Total		\$68,949	\$121,187
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$111,355	\$104,806
				3 - Benefits	\$59,514	\$53,125
			9334 Measure G, Parcel Tax Total		\$170,870	\$157,930
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$8,230
				2 - Classified Salaries	\$0	\$18,012
				3 - Benefits	\$0	\$12,110
			3214 ESSER III Learning Loss Total		\$0	\$38,352
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$260,028
			2600 Expanded Learning Opp Programs Total		\$0	\$260,028
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,634	\$26,014
				3 - Benefits	\$1,366	\$6,311
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			6266 Educator Effectiveness Total		\$15,000	\$40,325
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$34,288	\$20,575
				2 - Classified Salaries	\$85,848	\$128,599
				3 - Benefits	\$61,019	\$67,738
				4 - Books & Supplies	\$43,846	\$36,742
				5 - Other Services and Operating Expenditures	\$0	\$46,000
			6332 CCSP Implementation Grant Total		\$225,000	\$299,654
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$117,524	\$117,524
				3 - Benefits	\$72,103	\$72,103
			7435 Learning Recovery Emergency Total		\$189,627	\$189,627
			0007 One-time Addtl Budget	6 - Capital Outlay	\$280,770	\$383,300
			0007 One-time Addtl Budget Total		\$280,770	\$383,300
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,087	\$30,087
				3 - Benefits	\$16,072	\$16,072
				4 - Books & Supplies	\$7,829	\$10,829
			6770 Prop28 Arts and Music Total		\$56,988	\$56,988
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$21,935
				3 - Benefits	\$43,140	\$17,050
			0710 LCFF TK Funding Total		\$66,719	\$38,985
		146 Piedmont Avenue Total			\$4,681,263	\$4,991,404

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,370,489	\$1,522,328
				2 - Classified Salaries	\$79,631	\$79,631
				3 - Benefits	\$719,925	\$728,909
				4 - Books & Supplies	\$14,600	\$13,700
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			0000 General Purpose-unrestricted Total		\$2,189,645	\$2,349,567
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$51,647	\$51,647
				2 - Classified Salaries	\$0	\$75
				3 - Benefits	\$29,448	\$29,437
				4 - Books & Supplies	\$1,053	\$0
				5 - Other Services and Operating Expenditures	\$18,427	\$14,692
			0002 Unrestricted Supplemental Total		\$100,575	\$95,850
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,617	\$37,617
				2 - Classified Salaries	\$607	\$607
				3 - Benefits	\$21,922	\$22,223
				4 - Books & Supplies	\$2,383	\$2,082
			3010 Title I-Basic Grant Low Income Total		\$62,530	\$62,530
			6500 Special Education	1 - Certificated Salaries	\$263,779	\$234,169
				2 - Classified Salaries	\$121,096	\$137,268
				3 - Benefits	\$168,996	\$179,503
				4 - Books & Supplies	\$0	\$2,250
			6500 Special Education Total		\$553,870	\$553,189
			9011 Donations	1 - Certificated Salaries	\$0	\$4,750
				2 - Classified Salaries	\$0	\$300
				3 - Benefits	\$0	\$1,272
				4 - Books & Supplies	\$0	\$18,344
				5 - Other Services and Operating Expenditures	\$0	\$100
			9011 Donations Total		\$0	\$24,766
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$215,247	\$195,549
				3 - Benefits	\$119,433	\$91,810
			9334 Measure G, Parcel Tax Total		\$334,680	\$287,359
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$9,910	\$38,174
				3 - Benefits	\$5,632	\$28,486
				4 - Books & Supplies	\$66,459	\$33,924
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9337 PTA LOCAL SCHOOLS Total		\$102,000	\$120,583
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,716
				3 - Benefits	\$0	\$7,725
			3214 ESSER III Learning Loss Total		\$0	\$12,441
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$162,957
			2600 Expanded Learning Opp Programs Total		\$0	\$162,957
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,049	\$8,049
				3 - Benefits	\$1,951	\$1,951
				4 - Books & Supplies	\$0	\$891
				5 - Other Services and Operating Expenditures	\$5,000	\$10,000
			6266 Educator Effectiveness Total		\$15,000	\$20,891
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$97,974	\$97,974
				2 - Classified Salaries	\$122,735	\$144,703
				3 - Benefits	\$148,580	\$153,780
			7435 Learning Recovery Emergency Total		\$369,289	\$396,457
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$40,666	\$27,520
				3 - Benefits	\$9,858	\$19,862
				4 - Books & Supplies	\$0	\$3,142
			6770 Prop28 Arts and Music Total		\$50,524	\$50,524
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$102,457	\$102,457
				3 - Benefits	\$123,600	\$123,600
			3310 IDEA Basic Local Ass. Grant Total		\$226,057	\$226,057

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	148 Redwood Heights Total			\$4,004,171	\$4,363,171
		151 Sequoia			\$1,836,679	\$1,893,566
			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$82,068	\$82,680
				2 - Classified Salaries	\$907,354	\$935,579
				3 - Benefits	\$12,440	\$13,090
				4 - Books & Supplies	\$9,510	\$9,510
				5 - Other Services and Operating Expenditures		
			0000 General Purpose-unrestricted Total		\$2,848,051	\$2,934,425
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$79,054	\$79,054
				3 - Benefits	\$43,012	\$43,013
				4 - Books & Supplies	\$3,483	\$7,533
			0002 Unrestricted Supplemental Total		\$125,550	\$129,600
			0004 Central Concentration	1 - Certificated Salaries	\$31,348	\$31,348
				3 - Benefits	\$13,269	\$13,269
			0004 Central Concentration Total		\$44,616	\$44,616
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$40,639	\$40,639
				3 - Benefits	\$22,344	\$22,344
				4 - Books & Supplies	\$4,337	\$4,337
				5 - Other Services and Operating Expenditures	\$1,870	\$1,870
			3010 Title I-Basic Grant Low Income Total		\$69,190	\$69,190
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$259,065	\$259,065
				2 - Classified Salaries	\$105,532	\$133,209
				3 - Benefits	\$251,022	\$266,349
			6500 Special Education Total		\$615,619	\$658,622
			9011 Donations	4 - Books & Supplies	\$0	\$1,904
			9011 Donations Total		\$0	\$1,904
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$128,213	\$114,580
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$75,124	\$57,553
				4 - Books & Supplies	\$4,656	\$4,656
			9334 Measure G, Parcel Tax Total		\$232,967	\$201,764
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$18,809	\$34,945
				2 - Classified Salaries	\$15,960	\$14,367
				3 - Benefits	\$24,914	\$13,997
				4 - Books & Supplies	\$3,318	\$4,694
				5 - Other Services and Operating Expenditures	\$0	\$26,598
			9337 PTA LOCAL SCHOOLS Total		\$63,000	\$94,600
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,716
				3 - Benefits	\$0	\$3,918
			3214 ESSER III Learning Loss Total		\$0	\$8,633
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$439,286
			2600 Expanded Learning Opp Programs Total		\$0	\$439,286
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$29,772
			6266 Educator Effectiveness Total		\$15,000	\$44,772
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$0	\$16,543
				2 - Classified Salaries	\$223,534	\$268,837
				3 - Benefits	\$164,436	\$169,519
			7435 Learning Recovery Emergency Total		\$387,971	\$454,899
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$37,223	\$0
				3 - Benefits	\$25,048	\$0
			6770 Prop28 Arts and Music Total		\$62,271	\$0
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	151 Sequoia	0710 LCFF TK Funding	3 - Benefits	\$2,662	\$2,662
			0710 LCFF TK Funding Total		\$26,241	\$26,241
		151 Sequoia Total			\$4,622,958	\$5,241,035
		154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$914,580	\$1,017,546
				2 - Classified Salaries	\$88,332	\$83,090
				3 - Benefits	\$465,051	\$475,140
				4 - Books & Supplies	\$9,350	\$8,656
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$1,479,313	\$1,586,432
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$50,618	\$50,618
				2 - Classified Salaries	\$40,157	\$43,727
				3 - Benefits	\$44,666	\$49,425
				4 - Books & Supplies	\$15,759	\$13,108
				5 - Other Services and Operating Expenditures	\$0	\$2,422
			0002 Unrestricted Supplemental Total		\$151,200	\$159,300
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$19,953
				2 - Classified Salaries	\$39,991	\$36,637
				3 - Benefits	\$20,217	\$26,756
			0004 Central Concentration Total		\$60,208	\$83,345
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$50,156	\$50,156
				2 - Classified Salaries	\$47,887	\$47,887
				3 - Benefits	\$30,523	\$40,187
				4 - Books & Supplies	\$25	\$25
				5 - Other Services and Operating Expenditures	\$12,566	\$2,533
			3010 Title I-Basic Grant Low Income Total		\$141,157	\$140,787
			4127 Title 4-Student Support	4 - Books & Supplies	\$5,200	\$5,175
			4127 Title 4-Student Support Total		\$5,200	\$5,175
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$5,500
				2 - Classified Salaries	\$4,462	\$892
				3 - Benefits	\$2,927	\$1,919
				4 - Books & Supplies	\$928	\$0
				5 - Other Services and Operating Expenditures	\$124,165	\$124,171
			6010 After School Learning&safehood Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$238,025	\$238,025
				2 - Classified Salaries	\$72,260	\$59,631
				3 - Benefits	\$242,090	\$229,305
			6500 Special Education Total		\$552,376	\$526,962
			9011 Donations	4 - Books & Supplies	\$0	\$177
			9011 Donations Total		\$0	\$177
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$10
			9059 Philanthropic Ventures Fndn Total		\$0	\$10
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$87,712	\$88,011
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$71,719	\$66,796
				4 - Books & Supplies	\$10,358	\$10,358
			9334 Measure G, Parcel Tax Total		\$219,737	\$215,114
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$12,212
				3 - Benefits	\$0	\$5,888
			3214 ESSER III Learning Loss Total		\$0	\$18,100
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$252,000
			2600 Expanded Learning Opp Programs Total		\$0	\$252,000
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,331	\$11,331
				3 - Benefits	\$3,669	\$3,669
				4 - Books & Supplies	\$0	\$26,734
				5 - Other Services and Operating Expenditures	\$0	\$1,500
			6266 Educator Effectiveness Total		\$15,000	\$43,234
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$63,695	\$65,804

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	154 Madison Lower	6211 Lit Coach & Read Specialist	3 - Benefits	\$29,889	\$35,581
				4 - Books & Supplies	\$14,704	\$6,903
				7 - Other Outgo Transfers of Indirect Cost	\$4,212	\$4,212
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$27,298	\$48,638
				2 - Classified Salaries	\$94,383	\$94,367
				3 - Benefits	\$81,109	\$84,796
				4 - Books & Supplies	\$22,211	\$0
				5 - Other Services and Operating Expenditures	\$0	\$66,075
			6332 CCSPP Implementation Grant Total		\$225,000	\$293,876
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$279,979
			0007 One-time Addtl Budget Total		\$0	\$279,979
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$24,813	\$24,962
				3 - Benefits	\$12,552	\$12,403
				4 - Books & Supplies	\$8,333	\$8,333
			6770 Prop28 Arts and Music Total		\$45,698	\$45,698
		0710 LCFF TK Funding		2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,073	\$9,073
		0710 LCFF TK Funding Total			\$32,652	\$32,652
		154 Madison Lower Total			\$3,172,524	\$3,927,824
		157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,585,885	\$1,615,843
				2 - Classified Salaries	\$102,743	\$89,044
				3 - Benefits	\$933,907	\$874,770
				4 - Books & Supplies	\$5,000	\$14,290
				5 - Other Services and Operating Expenditures	\$8,000	\$2,000
			0000 General Purpose-unrestricted Total		\$2,635,536	\$2,595,947
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$34,482	\$34,482
				3 - Benefits	\$24,350	\$13,663
				4 - Books & Supplies	\$4,618	-\$1,720
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			0002 Unrestricted Supplemental Total		\$63,450	\$61,425
			6500 Special Education	1 - Certificated Salaries	\$195,048	\$195,048
				2 - Classified Salaries	\$26,316	\$42,897
				3 - Benefits	\$115,439	\$121,547
			6500 Special Education Total		\$336,803	\$359,492
			9011 Donations	4 - Books & Supplies	\$0	\$5,802
			9011 Donations Total		\$0	\$5,802
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$115,344	\$115,971
				2 - Classified Salaries	\$24,974	\$24,860
				3 - Benefits	\$139,231	\$102,350
				4 - Books & Supplies	\$5,187	\$5,187
			9334 Measure G, Parcel Tax Total		\$284,737	\$248,368
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$68,965	\$78,369
				3 - Benefits	\$39,605	\$32,978
				4 - Books & Supplies	\$1,430	\$0
			9337 PTA LOCAL SCHOOLS Total		\$110,000	\$111,347
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,500
				3 - Benefits	\$0	\$1,819
				5 - Other Services and Operating Expenditures	\$0	\$281,234
			2600 Expanded Learning Opp Programs Total		\$0	\$290,553
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$29,766
				3 - Benefits	\$0	\$1,599
				5 - Other Services and Operating Expenditures	\$15,000	\$0
			6266 Educator Effectiveness Total		\$15,000	\$31,364
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$85,996	\$85,996
				2 - Classified Salaries	\$120,971	\$142,516
				3 - Benefits	\$117,266	\$122,499

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	157 Thornhill	7435 Learning Recovery Emergency Total		\$324,233	\$351,011
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$29,533	\$30,899
				3 - Benefits	\$9,210	\$7,844
				5 - Other Services and Operating Expenditures	\$9,600	\$9,600
			6770 Prop28 Arts and Music Total		\$48,343	\$48,343
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$22,659
				3 - Benefits	\$19,568	\$29,858
			0710 LCFF TK Funding Total		\$43,147	\$52,517
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$27,682	\$27,682
				3 - Benefits	\$10,613	\$10,613
			3310 IDEA Basic Local Ass. Grant Total		\$38,295	\$38,295
		157 Thornhill Total			\$3,899,545	\$4,194,465
		160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,349,920	\$2,301,579
				2 - Classified Salaries	\$119,045	\$118,128
				3 - Benefits	\$1,138,774	\$1,137,583
				4 - Books & Supplies	\$26,700	\$25,850
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0000 General Purpose-unrestricted Total		\$3,642,439	\$3,591,139
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$184,079	\$199,292
				2 - Classified Salaries	\$39,547	\$52,547
				3 - Benefits	\$154,701	\$151,797
				4 - Books & Supplies	\$88,099	\$29,815
				5 - Other Services and Operating Expenditures	\$0	\$21,500
			0002 Unrestricted Supplemental Total		\$466,425	\$454,950
			0004 Central Concentration	1 - Certificated Salaries	\$98,426	\$98,426
				2 - Classified Salaries	\$139,375	\$124,200
				3 - Benefits	\$111,762	\$103,363
			0004 Central Concentration Total		\$349,563	\$325,989
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$146,150	\$154,831
				2 - Classified Salaries	\$121,127	\$121,127
				3 - Benefits	\$110,664	\$118,455
				4 - Books & Supplies	\$10,291	\$1,360
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			3010 Title I-Basic Grant Low Income Total		\$393,231	\$400,773
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$10,125
				5 - Other Services and Operating Expenditures	\$15,775	\$5,775
			4127 Title 4-Student Support Total		\$15,775	\$15,900
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$607
				5 - Other Services and Operating Expenditures	\$133,270	\$130,164
			6010 After School Learning&safeguard Total		\$133,270	\$133,270
			6500 Special Education	1 - Certificated Salaries	\$307,649	\$299,451
				2 - Classified Salaries	\$143,810	\$156,377
				3 - Benefits	\$224,075	\$213,838
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$675,535	\$671,166
			9011 Donations	4 - Books & Supplies	\$0	\$59
			9011 Donations Total		\$0	\$59
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$9
			9059 Philanthropic Ventures Fndn Total		\$0	\$9
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$111
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$111
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$210,670	\$204,945
				2 - Classified Salaries	\$50,128	\$50,128
				3 - Benefits	\$152,041	\$146,814
				4 - Books & Supplies	\$10,421	\$10,421
			9334 Measure G, Parcel Tax Total		\$423,261	\$412,308

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	160 Lockwood Steam Academy	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$46,405	
				3 - Benefits	\$0	\$16,329	
			3214 ESSER III Learning Loss Total		\$0	\$62,733	
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$0	\$9,800	
				3 - Benefits	\$0	\$3,598	
				5 - Other Services and Operating Expenditures	\$0	\$371,023	
				6 - Capital Outlay	\$60,000	\$106,000	
			2600 Expanded Learning Opp Programs Total		\$60,000	\$490,421	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,406	
				3 - Benefits	\$2,927	\$3,037	
			6266 Educator Effectiveness Total		\$15,000	\$15,442	
			0006 S&C Carryover	1 - Certificated Salaries	\$100,656	\$122,218	
				3 - Benefits	\$36,445	\$41,672	
			0006 S&C Carryover Total		\$137,101	\$163,890	
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$120,866	\$120,866	
				3 - Benefits	\$41,519	\$41,521	
				4 - Books & Supplies	\$3,382	\$0	
				5 - Other Services and Operating Expenditures	\$12,564	\$12,535	
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,409	
			6211 Lit Coach & Read Specialist Total		\$178,331	\$178,331	
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$114,794	\$144,091	
				2 - Classified Salaries	\$23,579	\$23,185	
				3 - Benefits	\$43,484	\$50,045	
				4 - Books & Supplies	\$59,095	\$10,368	
				5 - Other Services and Operating Expenditures	\$79,048	\$132,500	
			6332 CCSP Implementation Grant Total		\$320,000	\$360,189	
			6762 Arts, Music, IM Block Grant	6 - Capital Outlay	\$0	\$46,000	
		6762 Arts, Music, IM Block Grant Total		\$0	\$46,000		
		7435 Learning Recovery Emergency	2 - Classified Salaries	\$64,366	\$64,366		
			3 - Benefits	\$40,698	\$40,698		
		7435 Learning Recovery Emergency Total		\$105,064	\$105,064		
		6770 Prop28 Arts and Music	1 - Certificated Salaries	\$75,662	\$46,125		
			3 - Benefits	\$30,418	\$17,496		
			4 - Books & Supplies	\$11,754	\$12,461		
		6770 Prop28 Arts and Music Total		\$117,834	\$76,081		
		0710 LCFF TK Funding	2 - Classified Salaries	\$43,972	\$33,171		
			3 - Benefits	\$24,902	\$12,406		
		0710 LCFF TK Funding Total		\$68,875	\$45,578		
				\$7,101,704	\$7,549,402		
			160 Lockwood Steam Academy Total				
			165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,085,976	\$1,121,202
					2 - Classified Salaries	\$90,433	\$90,433
					3 - Benefits	\$523,856	\$516,120
					4 - Books & Supplies	\$4,922	\$4,822
					5 - Other Services and Operating Expenditures	\$2,500	\$3,280
				0000 General Purpose-unrestricted Total		\$1,707,687	\$1,735,857
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$103,873	\$100,815
					2 - Classified Salaries	\$14,045	\$14,045
					3 - Benefits	\$66,190	\$65,248
					4 - Books & Supplies	\$8,267	\$10,917
				0002 Unrestricted Supplemental Total		\$192,375	\$191,025
				0004 Central Concentration	2 - Classified Salaries	\$34,968	\$32,188
					3 - Benefits	\$18,271	\$15,941
	0004 Central Concentration Total			\$53,239	\$48,129		
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$55,809	\$69,899		
		2 - Classified Salaries	\$45,256	\$49,852			
		3 - Benefits	\$78,139	\$81,263			
		4 - Books & Supplies	\$21,810	\$0			

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	165 Acorn Woodland K-5	3010 Title I-Basic Grant Low Income Total		\$201,013	\$201,013
			4127 Title 4-Student Support	1 - Certificated Salaries	\$5,466	\$5,466
				3 - Benefits	\$1,584	\$1,584
			4127 Title 4-Student Support Total		\$7,050	\$7,050
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,588
				3 - Benefits	\$0	\$2,290
				5 - Other Services and Operating Expenditures	\$132,483	\$123,105
			6010 After School Learning&safehood Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$109,878	\$89,478
				2 - Classified Salaries	\$159,410	\$122,805
				3 - Benefits	\$199,504	\$186,167
			6500 Special Education Total		\$468,792	\$398,450
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$106
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$106
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$81,902	\$82,167
				3 - Benefits	\$37,960	\$33,309
			9334 Measure G, Parcel Tax Total		\$119,862	\$115,476
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$10,555
				3 - Benefits	\$0	\$5,247
			3214 ESSER III Learning Loss Total		\$0	\$15,801
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$217,686
				6 - Capital Outlay	\$0	\$27,000
			2600 Expanded Learning Opp Programs Total		\$0	\$244,686
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$13,770
				3 - Benefits	\$0	\$1,268
				5 - Other Services and Operating Expenditures	\$15,000	\$0
			6266 Educator Effectiveness Total		\$15,000	\$15,038
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$124,365	\$124,365
				3 - Benefits	\$56,788	\$61,344
				4 - Books & Supplies	\$23,845	\$10,719
				5 - Other Services and Operating Expenditures	\$0	\$8,570
				7 - Other Outgo Transfers of Indirect Cost	\$7,957	\$7,957
			6211 Lit Coach & Read Specialist Total		\$212,955	\$212,955
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$61,092	\$72,755
				3 - Benefits	\$30,740	\$35,114
				4 - Books & Supplies	\$17,298	\$0
				5 - Other Services and Operating Expenditures	\$185,871	\$196,504
			6332 CCSPP Implementation Grant Total		\$295,000	\$304,373
			6762 Arts, Music, IM Block Grant	6 - Capital Outlay	\$0	\$27,000
			6762 Arts, Music, IM Block Grant Total		\$0	\$27,000
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$33,087	\$33,264
				3 - Benefits	\$10,640	\$12,975
				4 - Books & Supplies	\$11,561	\$9,049
			6770 Prop28 Arts and Music Total		\$55,288	\$55,288
		165 Acorn Woodland K-5 Total			\$3,460,743	\$3,704,731
		168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$803,406	\$823,769
				2 - Classified Salaries	\$77,307	\$73,181
				3 - Benefits	\$418,035	\$415,484
				4 - Books & Supplies	\$6,450	\$6,050
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			0000 General Purpose-unrestricted Total		\$1,306,698	\$1,319,984
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$49,893	\$52,745
				3 - Benefits	\$19,722	\$19,765
				4 - Books & Supplies	\$15,435	\$8,489
			0002 Unrestricted Supplemental Total		\$85,050	\$81,000
			0004 Central Concentration	2 - Classified Salaries	\$26,541	\$26,479

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	168 Carl B. Munck Elementary	0004 Central Concentration	3 - Benefits	\$13,359	\$12,719
			0004 Central Concentration Total		\$39,900	\$39,198
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$20,679	\$23,056
				3 - Benefits	\$10,045	\$10,620
				4 - Books & Supplies	\$14,786	\$11,416
				5 - Other Services and Operating Expenditures	\$0	\$418
			3010 Title I-Basic Grant Low Income Total		\$45,510	\$45,510
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$3,075	\$3,075
			4127 Title 4-Student Support Total		\$3,075	\$3,075
			6010 After School Learning&safeguard	2 - Classified Salaries	\$49,727	\$49,727
				3 - Benefits	\$56,607	\$57,214
				4 - Books & Supplies	\$10,337	\$5,090
				5 - Other Services and Operating Expenditures	\$15,811	\$20,452
			6010 After School Learning&safeguard Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$251,734	\$251,734
				2 - Classified Salaries	\$123,265	\$123,265
				3 - Benefits	\$250,888	\$250,886
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$625,887	\$627,385
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$66,174	\$25,442
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$103,369	\$64,664
				4 - Books & Supplies	\$10,379	\$10,379
			9334 Measure G, Parcel Tax Total		\$229,871	\$150,433
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$10,600
				3 - Benefits	\$0	\$9,428
			3214 ESSER III Learning Loss Total		\$0	\$20,028
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$16,126
				3 - Benefits	\$0	\$3,908
				4 - Books & Supplies	\$0	\$2,500
				5 - Other Services and Operating Expenditures	\$0	\$197,114
			2600 Expanded Learning Opp Programs Total		\$0	\$219,648
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,777	\$9,177
				3 - Benefits	\$1,223	\$2,697
				4 - Books & Supplies	\$0	\$14,887
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			6266 Educator Effectiveness Total		\$15,000	\$36,761
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$91,384	\$91,839
				2 - Classified Salaries	\$82,322	\$96,448
				3 - Benefits	\$89,119	\$90,979
				4 - Books & Supplies	\$29,633	\$0
				5 - Other Services and Operating Expenditures	\$120,914	\$75,881
			6332 CCSPP Implementation Grant Total		\$413,372	\$355,147
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$96,096	\$96,096
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$68,462	\$86,117
			7435 Learning Recovery Emergency Total		\$188,137	\$205,792
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$16,544	\$16,544
				3 - Benefits	\$12,536	\$12,536
				4 - Books & Supplies	\$1,062	\$1,062
			6770 Prop28 Arts and Music Total		\$30,141	\$30,141
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$6,367
				3 - Benefits	\$21,250	\$2,418
			0710 LCFF TK Funding Total		\$44,829	\$8,785
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$100,574	\$100,574
				3 - Benefits	\$137,796	\$137,796
			3310 IDEA Basic Local Ass. Grant Total		\$238,370	\$238,370

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	168 Carl B. Munck Elementary Total			\$3,398,323	\$3,513,742
		169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,051,930	\$1,045,040
				2 - Classified Salaries	\$95,501	\$81,261
				3 - Benefits	\$540,651	\$555,045
				4 - Books & Supplies	\$0	\$5,765
				5 - Other Services and Operating Expenditures	\$822	\$4,000
			0000 General Purpose-unrestricted Total		\$1,688,903	\$1,691,111
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$115,887	\$96,701
				2 - Classified Salaries	\$0	\$2,476
				3 - Benefits	\$33,288	\$36,031
				4 - Books & Supplies	\$0	\$779
				5 - Other Services and Operating Expenditures	\$0	\$5,088
			0002 Unrestricted Supplemental Total		\$149,175	\$141,075
			0004 Central Concentration	1 - Certificated Salaries	\$39,472	\$30,570
				3 - Benefits	\$14,413	\$11,162
			0004 Central Concentration Total		\$53,885	\$41,733
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$46,579	\$35,546
				2 - Classified Salaries	\$50,093	\$49,427
				3 - Benefits	\$63,728	\$60,526
				4 - Books & Supplies	\$8,333	\$6,935
				5 - Other Services and Operating Expenditures	\$0	\$4,442
				6 - Capital Outlay	\$0	\$12,596
			3010 Title I-Basic Grant Low Income Total		\$168,733	\$169,473
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$50
				5 - Other Services and Operating Expenditures	\$5,400	\$5,400
			4127 Title 4-Student Support Total		\$5,400	\$5,450
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$605
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safeguard Total		\$132,483	\$132,474
			6500 Special Education	1 - Certificated Salaries	\$283,214	\$269,020
				2 - Classified Salaries	\$24,701	\$30,867
				3 - Benefits	\$166,615	\$195,043
				4 - Books & Supplies	\$0	\$5,000
			6500 Special Education Total		\$474,529	\$499,930
			9011 Donations	4 - Books & Supplies	\$0	\$203
			9011 Donations Total		\$0	\$203
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$99,865	\$81,405
				2 - Classified Salaries	\$40,005	\$39,643
				3 - Benefits	\$77,061	\$60,404
				4 - Books & Supplies	\$8,310	\$8,310
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$250,241	\$214,762
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$5,368
				2 - Classified Salaries	\$0	\$1,725
				3 - Benefits	\$0	\$2,154
			3214 ESSER III Learning Loss Total		\$0	\$9,248
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$246,643
			2600 Expanded Learning Opp Programs Total		\$0	\$246,643
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$8,373
			6266 Educator Effectiveness Total		\$15,000	\$23,373
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$59,208	\$59,208
				2 - Classified Salaries	\$129,855	\$153,353
				3 - Benefits	\$95,748	\$104,433
				4 - Books & Supplies	\$32,189	\$0

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	169 Oakland Academy of Knowledge	6332 CCSPP Implementation Grant Total		\$317,000	\$316,994
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$40,787	\$40,787
				3 - Benefits	\$31,658	\$31,658
			7435 Learning Recovery Emergency Total		\$72,445	\$72,445
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$27,976	\$27,883
				3 - Benefits	\$18,031	\$11,833
				4 - Books & Supplies	\$3,302	\$9,592
			6770 Prop28 Arts and Music Total		\$49,309	\$49,309
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
			0120 BlackThrivingCommunity Total		\$122,897	\$122,897
			0710 LCFF TK Funding	2 - Classified Salaries	\$45,658	\$44,725
				3 - Benefits	\$40,197	\$39,838
			0710 LCFF TK Funding Total		\$85,855	\$84,563
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$200,246	\$156,510
				3 - Benefits	\$157,107	\$97,720
			3310 IDEA Basic Local Ass. Grant Total		\$357,353	\$254,230
		169 Oakland Academy of Knowledge Total			\$3,943,208	\$4,075,911
		170 Hoover	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,157,551	\$1,116,461
				2 - Classified Salaries	\$88,292	\$88,613
				3 - Benefits	\$600,651	\$554,032
				4 - Books & Supplies	\$9,000	\$9,054
				5 - Other Services and Operating Expenditures	\$2,500	\$2,500
			0000 General Purpose-unrestricted Total		\$1,857,994	\$1,770,659
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$70,744	\$70,347
				2 - Classified Salaries	\$18,681	\$18,546
				3 - Benefits	\$42,612	\$54,784
				4 - Books & Supplies	\$45,213	\$21,598
				5 - Other Services and Operating Expenditures	\$5,000	\$17,650
			0002 Unrestricted Supplemental Total		\$182,250	\$182,925
			0004 Central Concentration	2 - Classified Salaries	\$37,138	\$35,338
				3 - Benefits	\$13,849	\$16,361
			0004 Central Concentration Total		\$50,988	\$51,699
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$11,596	\$56,735
				2 - Classified Salaries	\$56,971	\$65,787
				3 - Benefits	\$19,775	\$28,052
				4 - Books & Supplies	\$64,338	\$2,104
			3010 Title I-Basic Grant Low Income Total		\$152,680	\$152,679
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$91,682	\$68,762
				3 - Benefits	\$34,163	\$25,622
			3182 ESSA: Comp Support & Improvmt Total		\$125,845	\$94,383
		4124 T Iv 21st Century Com Learning		5 - Other Services and Operating Expenditures	\$0	\$153,731
		4124 T Iv 21st Century Com Learning Total			\$0	\$153,731
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$6,525	\$6,525
		4127 Title 4-Student Support Total			\$6,525	\$6,525
		6010 After School Learning&safehood		1 - Certificated Salaries	\$106,634	\$2,493
				3 - Benefits	\$25,849	\$604
				5 - Other Services and Operating Expenditures	\$0	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,473
		6500 Special Education		1 - Certificated Salaries	\$89,259	\$89,259
				2 - Classified Salaries	\$29,333	\$32,771
				3 - Benefits	\$66,938	\$99,815
			6500 Special Education Total		\$185,530	\$221,844
		9011 Donations		2 - Classified Salaries	\$0	\$1,300
				4 - Books & Supplies	\$0	\$3,493
			9011 Donations Total		\$0	\$4,793
		9197 Chvrn Grp - Prj Lead The Way		4 - Books & Supplies	\$0	\$6,867

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	170 Hoover	9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$6,867
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$81,902	\$66,954
				2 - Classified Salaries	\$48,524	\$37,523
				3 - Benefits	\$74,729	\$56,191
				4 - Books & Supplies	\$10,084	\$10,084
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500
			9334 Measure G, Parcel Tax Total		\$240,240	\$193,252
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$8,232
				3 - Benefits	\$0	\$2,868
			3214 ESSER III Learning Loss Total		\$0	\$11,100
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$307,857
			2600 Expanded Learning Opp Programs Total		\$0	\$307,857
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$23,501
				3 - Benefits	\$2,927	\$5,696
			6266 Educator Effectiveness Total		\$15,000	\$29,197
			3218 ELO ESSER III St Resv Emergncy	1 - Certificated Salaries	\$0	\$22,921
				3 - Benefits	\$0	\$8,541
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$31,461
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$50,372	\$58,863
				3 - Benefits	\$13,718	\$20,642
				4 - Books & Supplies	\$21,637	\$6,223
				7 - Other Outgo Transfers of Indirect Cost	\$4,212	\$4,212
			6211 Lit Coach & Read Specialist Total		\$89,940	\$89,940
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$2,012	\$0
				2 - Classified Salaries	\$114,743	\$129,404
				3 - Benefits	\$67,913	\$76,794
				4 - Books & Supplies	\$18,633	\$20,404
				5 - Other Services and Operating Expenditures	\$87,700	\$88,320
			6332 CCSPP Implementation Grant Total		\$291,000	\$314,922
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$32,272	\$32,272
				3 - Benefits	\$13,856	\$13,856
				4 - Books & Supplies	\$2,317	\$2,317
			6770 Prop28 Arts and Music Total		\$48,445	\$48,445
			0710 LCFF TK Funding	2 - Classified Salaries	\$20,393	\$23,464
				3 - Benefits	\$15,829	\$8,996
			0710 LCFF TK Funding Total		\$36,222	\$32,460
		170 Hoover Total			\$3,415,141	\$3,837,214
		172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$795,212	\$789,074
				2 - Classified Salaries	\$83,227	\$91,509
				3 - Benefits	\$434,642	\$375,438
				4 - Books & Supplies	\$6,950	\$7,000
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$1,322,031	\$1,265,021
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$70,215	\$66,942
				3 - Benefits	\$37,462	\$33,072
				4 - Books & Supplies	\$1,599	\$9,774
				5 - Other Services and Operating Expenditures	\$7,500	\$7,663
			0002 Unrestricted Supplemental Total		\$116,775	\$117,450
			0004 Central Concentration	2 - Classified Salaries	\$33,244	\$35,962
				3 - Benefits	\$19,162	\$16,266
			0004 Central Concentration Total		\$52,406	\$52,227
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$32,724	\$32,724
				2 - Classified Salaries	\$24,154	\$24,154
				3 - Benefits	\$28,175	\$28,175
				4 - Books & Supplies	\$8,924	\$9,294
			3010 Title I-Basic Grant Low Income Total		\$93,977	\$94,347
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$153,731	\$0

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	172 Fred T Korematsu Discovery Ac	4124 T Iv 21st Century Com Learning Total		\$153,731	\$0
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,763
				5 - Other Services and Operating Expenditures	\$4,325	\$2,587
			4127 Title 4-Student Support Total		\$4,325	\$4,350
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,473
			6500 Special Education	1 - Certificated Salaries	\$355,844	\$304,961
				2 - Classified Salaries	\$121,586	\$92,630
				3 - Benefits	\$283,970	\$257,386
			6500 Special Education Total		\$761,401	\$654,977
			9011 Donations	4 - Books & Supplies	\$0	\$1,744
			9011 Donations Total		\$0	\$1,744
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$503
			9059 Philanthropic Ventures Fndn Total		\$0	\$503
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$106,054	\$59,102
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$63,183	\$42,430
				4 - Books & Supplies	\$5,187	\$5,187
			9334 Measure G, Parcel Tax Total		\$199,398	\$131,693
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$195,514
			2600 Expanded Learning Opp Programs Total		\$0	\$195,514
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,012	\$12,012
				3 - Benefits	\$2,912	\$2,912
				4 - Books & Supplies	\$76	\$25,725
			6266 Educator Effectiveness Total		\$15,000	\$40,649
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$73,988	\$73,988
				2 - Classified Salaries	\$64,275	\$81,781
				3 - Benefits	\$66,263	\$66,145
				4 - Books & Supplies	\$24,799	\$0
				5 - Other Services and Operating Expenditures	\$45,675	\$60,847
			6332 CCSPP Implementation Grant Total		\$275,000	\$282,760
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$8,274	\$4,105
				2 - Classified Salaries	\$12,153	\$0
				3 - Benefits	\$9,419	\$993
				4 - Books & Supplies	\$7,222	\$6,970
			6770 Prop28 Arts and Music Total		\$37,068	\$12,068
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$9,040	\$9,040
			0710 LCFF TK Funding Total		\$32,619	\$32,619
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$99,920	\$114,090
				2 - Classified Salaries	\$40,787	\$23,579
				3 - Benefits	\$104,125	\$67,163
				4 - Books & Supplies	\$8,468	\$8,468
			7399 LCFF Equity Multiplier Total		\$253,300	\$213,300
		172 Fred T Korematsu Discovery Ac Total			\$3,449,514	\$3,231,695
		175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,722,320	\$1,743,778
				2 - Classified Salaries	\$106,938	\$128,675
				3 - Benefits	\$837,025	\$813,756
				4 - Books & Supplies	\$14,550	\$17,755
				5 - Other Services and Operating Expenditures	\$6,000	\$4,095
			0000 General Purpose-unrestricted Total		\$2,686,833	\$2,708,058
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$62,695	\$110,071
				2 - Classified Salaries	\$19,292	\$19,292
				3 - Benefits	\$52,179	\$81,150
				4 - Books & Supplies	\$48,971	\$9,170

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	175 Manzanita Seed	0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$36,238	\$13,867
			0002 Unrestricted Supplemental Total		\$219,375	\$233,550
			0004 Central Concentration	1 - Certificated Salaries	\$42,193	\$42,193
				2 - Classified Salaries	\$40,193	\$34,164
				3 - Benefits	\$47,238	\$44,266
			0004 Central Concentration Total		\$129,624	\$120,624
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,811	\$1,811
				2 - Classified Salaries	\$76,242	\$92,851
				3 - Benefits	\$18,990	\$22,930
				4 - Books & Supplies	\$14,542	\$510
				5 - Other Services and Operating Expenditures	\$9,035	\$2,518
			3010 Title I-Basic Grant Low Income Total		\$120,620	\$120,620
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$8,150	\$8,150
			4127 Title 4-Student Support Total		\$8,150	\$8,150
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safeguard Total		\$132,483	\$132,474
			6500 Special Education	1 - Certificated Salaries	\$248,658	\$284,321
				2 - Classified Salaries	\$116,971	\$142,199
				3 - Benefits	\$224,964	\$258,849
			6500 Special Education Total		\$590,592	\$685,369
			9011 Donations	4 - Books & Supplies	\$0	\$4,000
				5 - Other Services and Operating Expenditures	\$0	-\$416
				6 - Capital Outlay	\$0	\$5,707
			9011 Donations Total		\$0	\$9,291
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$154,610	\$159,667
				2 - Classified Salaries	\$24,152	\$24,152
				3 - Benefits	\$84,765	\$106,427
				4 - Books & Supplies	\$4,800	\$4,800
			9334 Measure G, Parcel Tax Total		\$268,327	\$295,045
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$1,660
			9337 PTA LOCAL SCHOOLS Total		\$0	\$1,660
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$13,729
				3 - Benefits	\$0	\$3,993
			3214 ESSER III Learning Loss Total		\$0	\$17,723
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$365,733
			2600 Expanded Learning Opp Programs Total		\$0	\$365,733
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,927	\$2,927
				3 - Benefits	\$2,927	\$2,927
			6266 Educator Effectiveness Total		\$15,000	\$31,628
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$0	\$6,029
				3 - Benefits	\$0	\$3,414
			3219 ELO ESSER III St Resv LL Total		\$0	\$9,443
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$78,042	\$83,677
				3 - Benefits	\$39,250	\$36,595
				4 - Books & Supplies	\$16,969	\$230,928
				5 - Other Services and Operating Expenditures	\$135,739	\$105,000
			6332 CCSPP Implementation Grant Total		\$270,000	\$456,200
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$105,468	\$105,468
				2 - Classified Salaries	\$66,363	\$66,363
				3 - Benefits	\$86,799	\$86,799
			7435 Learning Recovery Emergency Total		\$258,630	\$258,630
			0007 One-time Addtl Budget	6 - Capital Outlay	\$67,228	\$216,689
			0007 One-time Addtl Budget Total		\$67,228	\$216,689
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$38,652	\$42,806
				3 - Benefits	\$15,827	\$27,209

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	175 Manzanita Seed	6770 Prop28 Arts and Music	4 - Books & Supplies	\$15,607	\$72
			6770 Prop28 Arts and Music Total		\$70,087	\$70,087
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$21,084	\$21,084
			0710 LCFF TK Funding Total		\$44,663	\$44,663
		175 Manzanita Seed Total			\$4,881,612	\$5,785,636
		177 Esperanza Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,613,036	\$1,698,446
				2 - Classified Salaries	\$89,845	\$91,200
				3 - Benefits	\$782,106	\$766,492
				4 - Books & Supplies	\$19,400	\$16,777
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			0000 General Purpose-unrestricted Total		\$2,505,887	\$2,574,415
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$86,534	\$82,660
				2 - Classified Salaries	\$31,617	\$33,330
				3 - Benefits	\$91,932	\$82,409
				4 - Books & Supplies	\$10,542	\$4,980
				5 - Other Services and Operating Expenditures	\$73,000	\$76,746
			0002 Unrestricted Supplemental Total		\$293,625	\$280,125
		0004 Central Concentration		1 - Certificated Salaries	\$43,697	\$43,697
				2 - Classified Salaries	\$48,985	\$45,074
				3 - Benefits	\$67,685	\$61,866
			0004 Central Concentration Total		\$160,367	\$150,637
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$105,549	\$87,608
				2 - Classified Salaries	\$69,732	\$69,732
				3 - Benefits	\$96,026	\$114,160
				4 - Books & Supplies	\$1,274	\$2,844
				5 - Other Services and Operating Expenditures	\$2,000	\$237
			3010 Title I-Basic Grant Low Income Total		\$274,580	\$274,580
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$10,200	\$10,200
			4127 Title 4-Student Support Total		\$10,200	\$10,200
		6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$603
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,472
		6500 Special Education		1 - Certificated Salaries	\$209,926	\$235,566
				2 - Classified Salaries	\$247,454	\$187,387
				3 - Benefits	\$384,580	\$330,500
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$841,960	\$754,953
		9011 Donations		4 - Books & Supplies	\$0	\$8,795
			9011 Donations Total		\$0	\$8,795
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$500
			9059 Philanthropic Ventures Fndn Total		\$0	\$500
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$134,352	\$155,509
				2 - Classified Salaries	\$24,974	\$24,974
				3 - Benefits	\$74,240	\$87,665
				4 - Books & Supplies	\$5,187	\$5,187
			9334 Measure G, Parcel Tax Total		\$238,753	\$273,335
		3214 ESSER III Learning Loss		2 - Classified Salaries	\$0	\$14,541
				3 - Benefits	\$0	\$9,814
			3214 ESSER III Learning Loss Total		\$0	\$24,356
		2600 Expanded Learning Opp Programs		5 - Other Services and Operating Expenditures	\$0	\$335,000
			2600 Expanded Learning Opp Programs Total		\$0	\$335,000
		6266 Educator Effectiveness		1 - Certificated Salaries	\$12,073	\$8,073
				3 - Benefits	\$2,927	\$1,927
				5 - Other Services and Operating Expenditures	\$0	\$17,700
			6266 Educator Effectiveness Total		\$15,000	\$27,699

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	177 Esperanza Academy	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$91,767	\$99,851
				2 - Classified Salaries	\$4,050	\$4,050
				3 - Benefits	\$49,257	\$41,173
				4 - Books & Supplies	\$6,570	\$6,570
				7 - Other Outgo Transfers of Indirect Cost	\$5,899	\$5,899
			6211 Lit Coach & Read Specialist Total		\$157,542	\$157,542
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$11,951
				2 - Classified Salaries	\$153,495	\$161,855
				3 - Benefits	\$108,990	\$93,971
				4 - Books & Supplies	\$25,515	\$28,143
				5 - Other Services and Operating Expenditures	\$18,000	\$35,298
			6332 CCSPP Implementation Grant Total		\$306,000	\$331,218
			0007 One-time Addtl Budget	6 - Capital Outlay	\$346,000	\$346,000
			0007 One-time Addtl Budget Total		\$346,000	\$346,000
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$41,359	\$41,359
				3 - Benefits	\$27,590	\$27,590
				4 - Books & Supplies	\$9,188	\$9,188
			6770 Prop28 Arts and Music Total		\$78,137	\$78,137
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$43,194	\$43,194
			0710 LCFF TK Funding Total		\$66,773	\$66,773
		177 Esperanza Academy Total			\$5,427,307	\$5,826,739
		178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,571,081	\$1,594,604
				2 - Classified Salaries	\$81,271	\$90,870
				3 - Benefits	\$771,465	\$759,445
				4 - Books & Supplies	\$10,541	\$6,864
				5 - Other Services and Operating Expenditures	\$4,000	\$6,127
			0000 General Purpose-unrestricted Total		\$2,438,358	\$2,457,909
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$156,782	\$164,572
				2 - Classified Salaries	\$14,536	\$14,536
				3 - Benefits	\$95,950	\$80,311
				4 - Books & Supplies	\$17,582	\$4,506
			0002 Unrestricted Supplemental Total		\$284,850	\$263,925
			0004 Central Concentration	1 - Certificated Salaries	\$87,088	\$93,808
				2 - Classified Salaries	\$46,723	\$46,307
				3 - Benefits	\$64,978	\$69,305
			0004 Central Concentration Total		\$198,789	\$209,420
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$109,296	\$109,296
				2 - Classified Salaries	\$68,270	\$69,625
				3 - Benefits	\$85,191	\$93,571
				4 - Books & Supplies	\$1,762	\$1,762
			3010 Title I-Basic Grant Low Income Total		\$264,518	\$274,254
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$10,075	\$10,075
			4127 Title 4-Student Support Total		\$10,075	\$10,075
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$3,019
				2 - Classified Salaries	\$0	\$8,509
				3 - Benefits	\$0	\$3,991
				5 - Other Services and Operating Expenditures	\$132,483	\$116,965
			6010 After School Learning&safeguard Total		\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$236,538	\$218,063
				2 - Classified Salaries	\$160,518	\$139,478
				3 - Benefits	\$306,626	\$269,851
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$703,682	\$628,892
			9011 Donations	4 - Books & Supplies	\$0	\$1,849
			9011 Donations Total		\$0	\$1,849
			9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	\$0	\$14,878

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	178 Bridges Academy @ Melrose	9305 Educate 78 -asp.pri.prg.	3 - Benefits	\$0	\$2,095
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$16,973
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$189,437	\$206,166
				3 - Benefits	\$97,039	\$77,322
			9334 Measure G, Parcel Tax Total		\$286,476	\$283,488
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$17,907
				3 - Benefits	\$0	\$8,039
			3214 ESSER III Learning Loss Total		\$0	\$25,946
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$188,714
			2600 Expanded Learning Opp Programs Total		\$0	\$188,714
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$33,526
				3 - Benefits	\$2,927	\$2,927
			6266 Educator Effectiveness Total		\$15,000	\$36,453
			0006 S&C Carryover	1 - Certificated Salaries	\$82,718	\$103,697
				3 - Benefits	\$40,179	\$59,211
			0006 S&C Carryover Total		\$122,897	\$162,909
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$94,656	\$94,656
				3 - Benefits	\$56,829	\$57,027
				7 - Other Outgo Transfers of Indirect Cost	\$5,893	\$5,695
			6211 Lit Coach & Read Specialist Total		\$157,377	\$157,377
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$62,351	\$54,788
				2 - Classified Salaries	\$143,321	\$161,323
				3 - Benefits	\$131,429	\$129,254
				4 - Books & Supplies	\$49,609	\$28,286
				5 - Other Services and Operating Expenditures	\$84,213	\$98,575
			6332 CCSP Implementation Grant Total		\$470,923	\$472,226
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$50,158	\$50,158
				3 - Benefits	\$19,623	\$19,623
			7435 Learning Recovery Emergency Total		\$69,781	\$69,781
			0007 One-time Addtl Budget	4 - Books & Supplies	\$0	\$30,956
				6 - Capital Outlay	\$147,000	\$154,332
			0007 One-time Addtl Budget Total		\$147,000	\$185,288
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$50,461	\$50,461
				3 - Benefits	\$25,767	\$25,767
				4 - Books & Supplies	\$1,267	\$1,267
			6770 Prop28 Arts and Music Total		\$77,495	\$77,495
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$22,875
				3 - Benefits	\$43,112	\$42,840
			0710 LCFF TK Funding Total		\$66,691	\$65,715
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$5,116
			9006 Oakland Public Ed Fund Total		\$0	\$5,116
		178 Bridges Academy @ Melrose Total			\$5,446,394	\$5,726,287
		179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,219,845	\$1,198,016
				2 - Classified Salaries	\$93,090	\$96,913
				3 - Benefits	\$638,273	\$617,240
				4 - Books & Supplies	\$9,002	\$8,002
				5 - Other Services and Operating Expenditures	\$1,500	\$3,300
			0000 General Purpose-unrestricted Total		\$1,961,709	\$1,923,471
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$129,233	\$144,541
				3 - Benefits	\$57,271	\$61,675
				4 - Books & Supplies	\$24,096	\$4,384
				5 - Other Services and Operating Expenditures	\$0	\$10,800
			0002 Unrestricted Supplemental Total		\$210,600	\$221,400
			0004 Central Concentration	1 - Certificated Salaries	\$95,244	\$42,193
				2 - Classified Salaries	\$33,244	\$37,046
				3 - Benefits	\$67,962	\$37,694
			0004 Central Concentration Total		\$196,449	\$116,933

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	179 Manzanita Community School	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$56,427	\$52,044
				2 - Classified Salaries	\$58,095	\$60,217
				3 - Benefits	\$72,316	\$86,150
				4 - Books & Supplies	\$3,539	\$3,539
				5 - Other Services and Operating Expenditures	\$4,875	\$2,020
			3010 Title I-Basic Grant Low Income Total		\$195,253	\$203,971
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$81,175
				3 - Benefits	\$40,179	\$29,361
			3182 ESSA: Comp Support & Improvmt Total		\$122,897	\$110,536
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$7,825	\$7,875
			4127 Title 4-Student Support Total		\$7,825	\$7,875
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safehood Total		\$132,483	\$132,473
			6500 Special Education	1 - Certificated Salaries	\$270,622	\$255,897
				2 - Classified Salaries	\$89,515	\$90,692
				3 - Benefits	\$219,071	\$181,652
			6500 Special Education Total		\$579,209	\$528,241
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$107,018	\$112,549
				2 - Classified Salaries	\$24,152	\$24,152
				3 - Benefits	\$79,865	\$76,277
				4 - Books & Supplies	\$4,799	\$4,799
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$240,834	\$242,777
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$8,232
				3 - Benefits	\$0	\$3,727
			3214 ESSER III Learning Loss Total		\$0	\$11,959
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$285,143
			2600 Expanded Learning Opp Programs Total		\$0	\$285,143
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$1	\$21,632
				5 - Other Services and Operating Expenditures	\$0	\$5,500
			6266 Educator Effectiveness Total		\$15,000	\$42,131
			3218 ELO ESSER III St Resv Emergncy	1 - Certificated Salaries	\$0	\$20,294
				3 - Benefits	\$0	\$7,340
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$27,634
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$95,393	\$79,528
				3 - Benefits	\$39,990	\$55,854
				7 - Other Outgo Transfers of Indirect Cost	\$5,266	\$5,266
			6211 Lit Coach & Read Specialist Total		\$140,649	\$140,649
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$89,300	\$79,117
				2 - Classified Salaries	\$61,612	\$79,678
				3 - Benefits	\$49,728	\$51,056
				4 - Books & Supplies	\$12,317	\$1,895
				5 - Other Services and Operating Expenditures	\$71,746	\$86,419
			6332 CCSP Implementation Grant Total		\$284,703	\$298,164
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$38,258	\$40,060
				3 - Benefits	\$18,867	\$19,303
				4 - Books & Supplies	\$7,231	\$4,992
			6770 Prop28 Arts and Music Total		\$64,356	\$64,356
			0710 LCFF TK Funding	2 - Classified Salaries	\$24,834	\$22,602
				3 - Benefits	\$21,607	\$14,520
			0710 LCFF TK Funding Total		\$46,441	\$37,121
			7822 Cal Fire Implementation Grant	6 - Capital Outlay	\$900,000	\$895,000
			7822 Cal Fire Implementation Grant Total		\$900,000	\$895,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	179 Manzanita Community School Total			\$5,098,408	\$5,289,834
		180 KAISER EARLY CHILDHOOD CENTER	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$241,222	\$236,947
				3 - Benefits	\$116,862	\$111,794
				4 - Books & Supplies	\$4,700	\$5,900
			0000 General Purpose-unrestricted Total		\$362,783	\$354,641
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$8,825	\$16,775
				5 - Other Services and Operating Expenditures	\$31,000	\$32,500
			0002 Unrestricted Supplemental Total		\$39,825	\$49,275
			6500 Special Education	1 - Certificated Salaries	\$271,977	\$221,707
				2 - Classified Salaries	\$213,010	\$234,559
				3 - Benefits	\$350,437	\$363,652
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$835,425	\$821,418
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$25,948	\$19,149
				3 - Benefits	\$24,124	\$9,333
			9334 Measure G, Parcel Tax Total		\$50,072	\$28,482
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$453,333
			2600 Expanded Learning Opp Programs Total		\$0	\$453,333
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$6,739	\$6,677
				3 - Benefits	\$1,634	\$3,789
				5 - Other Services and Operating Expenditures	\$2,093	\$0
			6770 Prop28 Arts and Music Total		\$10,466	\$10,466
			0710 LCFF TK Funding	2 - Classified Salaries	\$73,737	\$67,036
				3 - Benefits	\$27,515	\$22,931
			0710 LCFF TK Funding Total		\$101,252	\$89,968
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$143,604	\$143,604
				3 - Benefits	\$76,745	\$76,745
			6547 Early Intervention Preschool Total		\$220,349	\$220,349
		180 KAISER EARLY CHILDHOOD CENTER Total			\$1,620,172	\$2,027,932
		181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,160,481	\$1,212,995
				2 - Classified Salaries	\$91,968	\$80,245
				3 - Benefits	\$568,935	\$618,257
				4 - Books & Supplies	\$9,200	\$9,150
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			0000 General Purpose-unrestricted Total		\$1,835,584	\$1,925,646
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$125,742	\$112,639
				2 - Classified Salaries	\$0	\$16,828
				3 - Benefits	\$50,445	\$45,379
				4 - Books & Supplies	\$813	\$11,828
				5 - Other Services and Operating Expenditures	\$12,000	\$1,650
			0002 Unrestricted Supplemental Total		\$189,000	\$188,325
			0004 Central Concentration	2 - Classified Salaries	\$34,822	\$32,011
				3 - Benefits	\$18,215	\$15,873
			0004 Central Concentration Total		\$53,037	\$47,884
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$65,996	\$10,027
				2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$86,129	\$54,398
				4 - Books & Supplies	\$2,001	\$2,371
				5 - Other Services and Operating Expenditures	\$0	\$87,700
			3010 Title I-Basic Grant Low Income Total		\$201,284	\$201,654
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$69,259
				3 - Benefits	\$40,179	\$34,523
			3182 ESSA: Comp Support & Improvmt Total		\$122,897	\$103,782
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,775	\$6,800
			4127 Title 4-Student Support Total		\$6,775	\$6,800
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				2 - Classified Salaries	\$0	\$4,588

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	181 Encompass Academy	6010 After School Learning&safehood	3 - Benefits	\$0	\$2,284
				5 - Other Services and Operating Expenditures	\$132,483	\$123,108
			6010 After School Learning&safehood Total		\$132,483	\$132,473
			6500 Special Education	1 - Certificated Salaries	\$167,618	\$167,618
				2 - Classified Salaries	\$70,370	\$42,430
				3 - Benefits	\$130,617	\$126,885
			6500 Special Education Total		\$368,605	\$336,934
			9011 Donations	4 - Books & Supplies	\$0	\$3,217
					\$0	\$3,217
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$96,889	\$73,296
				3 - Benefits	\$58,601	\$34,369
				4 - Books & Supplies	\$7,000	\$6,077
				5 - Other Services and Operating Expenditures	\$18,000	\$22,000
			9334 Measure G, Parcel Tax Total		\$180,490	\$135,742
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$14,581
				3 - Benefits	\$0	\$6,339
			3214 ESSER III Learning Loss Total		\$0	\$20,919
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$238,543
					\$0	\$238,543
			6266 Educator Effectiveness	1 - Certificated Salaries	\$1,207	\$12,039
				3 - Benefits	\$293	\$2,961
				5 - Other Services and Operating Expenditures	\$13,500	\$0
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3218 ELO ESSER III St Resv Emerncy	1 - Certificated Salaries	\$0	\$17,315
				3 - Benefits	\$0	\$8,631
			3218 ELO ESSER III St Resv Emerncy Total		\$0	\$25,945
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$96,219	\$105,318
				3 - Benefits	\$46,206	\$38,880
				4 - Books & Supplies	\$1,774	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$3,775	\$3,775
			6211 Lit Coach & Read Specialist Total		\$147,973	\$147,973
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$34,458	\$17,896
				2 - Classified Salaries	\$59,034	\$73,760
				3 - Benefits	\$45,122	\$47,328
				4 - Books & Supplies	\$24,408	\$2,311
				5 - Other Services and Operating Expenditures	\$95,000	\$94,300
			6332 CCSPP Implementation Grant Total		\$258,022	\$235,594
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$40,787	\$40,787
				3 - Benefits	\$31,658	\$40,530
			7435 Learning Recovery Emergency Total		\$72,445	\$81,317
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$37,500	\$33,476
				3 - Benefits	\$13,346	\$12,371
				4 - Books & Supplies	\$6,668	\$2,945
			6770 Prop28 Arts and Music Total		\$57,514	\$48,792
			0710 LCFF TK Funding	2 - Classified Salaries	\$23,579	\$26,819
				3 - Benefits	\$9,073	\$5,830
			0710 LCFF TK Funding Total		\$32,652	\$32,649
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$66,375	\$66,375
				3 - Benefits	\$40,243	\$40,243
			3310 IDEA Basic Local Ass. Grant Total		\$106,618	\$106,618
		181 Encompass Academy Total			\$3,780,378	\$4,035,806
		182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,227,109	\$1,174,611
				2 - Classified Salaries	\$100,546	\$106,422
				3 - Benefits	\$636,605	\$538,889
				4 - Books & Supplies	\$4,500	\$6,958
				5 - Other Services and Operating Expenditures	\$12,000	\$1,405
				6 - Capital Outlay	\$0	\$6,438

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted Total		\$1,980,759	\$1,834,723
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$93,557	\$84,456
				2 - Classified Salaries	\$22,611	\$21,969
				3 - Benefits	\$31,581	\$29,667
				4 - Books & Supplies	\$29,600	\$20,877
				5 - Other Services and Operating Expenditures	\$40,000	\$38,105
			0002 Unrestricted Supplemental Total		\$217,350	\$195,075
			0004 Central Concentration	2 - Classified Salaries	\$69,130	\$55,620
				3 - Benefits	\$53,387	\$42,849
			0004 Central Concentration Total		\$122,516	\$98,469
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,695	\$62,695
				2 - Classified Salaries	\$67,465	\$67,465
				3 - Benefits	\$78,748	\$78,748
				4 - Books & Supplies	\$4,786	\$5,156
				5 - Other Services and Operating Expenditures	\$3,120	\$3,120
			3010 Title I-Basic Grant Low Income Total		\$216,815	\$217,185
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
			3182 ESSA: Comp Support & Improvmt Total		\$122,897	\$122,897
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$153,751	\$153,751
				6 - Capital Outlay	\$0	\$1,523
			4124 T Iv 21st Century Com Learning Total		\$153,751	\$155,273
			4127 Title 4-Student Support	4 - Books & Supplies	\$5,800	\$3,325
				5 - Other Services and Operating Expenditures	\$2,000	\$4,500
			4127 Title 4-Student Support Total		\$7,800	\$7,825
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$129,377
			6010 After School Learning&safeguard Total		\$132,483	\$132,473
			6500 Special Education	1 - Certificated Salaries	\$479,338	\$479,338
				2 - Classified Salaries	\$245,246	\$228,861
				3 - Benefits	\$395,465	\$382,848
				4 - Books & Supplies	\$0	\$2,250
			6500 Special Education Total		\$1,120,049	\$1,093,296
			9011 Donations	4 - Books & Supplies	\$0	\$7,206
			9011 Donations Total		\$0	\$7,206
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$44
			9059 Philanthropic Ventures Fndn Total		\$0	\$44
			9197 Chvrn Grp - Prj Lead The Way	5 - Other Services and Operating Expenditures	\$0	\$7,000
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$7,000
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$129,916	\$123,926
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$74,375	\$58,157
				4 - Books & Supplies	\$10,365	\$10,365
			9334 Measure G, Parcel Tax Total		\$264,605	\$242,396
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$15,806
				3 - Benefits	\$0	\$12,326
			3214 ESSER III Learning Loss Total		\$0	\$28,132
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$39,188
				3 - Benefits	\$0	\$9,497
				5 - Other Services and Operating Expenditures	\$0	\$318,074
			2600 Expanded Learning Opp Programs Total		\$0	\$366,759
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$27,091
				3 - Benefits	\$2,927	\$4,059
			6266 Educator Effectiveness Total		\$15,000	\$31,150
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$96,426	\$100,986
				3 - Benefits	\$35,534	\$35,536

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$13,331	\$8,769
				7 - Other Outgo Transfers of Indirect Cost	\$5,652	\$5,652
			6211 Lit Coach & Read Specialist Total		\$150,943	\$150,943
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$160,420	\$154,887
				3 - Benefits	\$74,365	\$93,689
				4 - Books & Supplies	\$45,215	\$41,629
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			6332 CCSPP Implementation Grant Total		\$305,000	\$315,205
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$16,619	\$16,619
			7435 Learning Recovery Emergency Total		\$63,777	\$63,777
		6770 Prop28 Arts and Music		1 - Certificated Salaries	\$41,357	\$28,094
				3 - Benefits	\$23,830	\$13,660
				4 - Books & Supplies	\$0	\$23,433
			6770 Prop28 Arts and Music Total		\$65,187	\$65,187
		0710 LCFF TK Funding		2 - Classified Salaries	\$22,289	\$6,367
				3 - Benefits	\$8,598	\$2,504
			0710 LCFF TK Funding Total		\$30,886	\$8,871
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$36,866	\$36,866
				3 - Benefits	\$50,786	\$50,786
			3310 IDEA Basic Local Ass. Grant Total		\$87,653	\$87,653
		7822 Cal Fire Implementation Grant		5 - Other Services and Operating Expenditures	\$0	\$4,630
				6 - Capital Outlay	\$900,000	\$678,826
			7822 Cal Fire Implementation Grant Total		\$900,000	\$683,456
		182 Martin Luther King Jr. K-3 Total			\$5,957,469	\$5,914,994
		183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$707,705	\$590,036
				2 - Classified Salaries	\$98,575	\$98,043
				3 - Benefits	\$400,206	\$316,797
				4 - Books & Supplies	\$5,350	\$4,912
				5 - Other Services and Operating Expenditures	\$2,000	\$1,838
			0000 General Purpose-unrestricted Total		\$1,213,836	\$1,011,625
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$11,352	\$15,843
				2 - Classified Salaries	\$5,585	\$12,935
				3 - Benefits	\$10,393	\$11,313
				4 - Books & Supplies	\$55,487	\$28,926
				5 - Other Services and Operating Expenditures	\$11,009	\$16,709
			0002 Unrestricted Supplemental Total		\$93,825	\$85,725
		0004 Central Concentration		2 - Classified Salaries	\$29,993	\$27,478
				3 - Benefits	\$21,737	\$18,179
			0004 Central Concentration Total		\$51,730	\$45,656
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$523	\$523
				2 - Classified Salaries	\$36,609	\$36,609
				3 - Benefits	\$26,996	\$51,423
				4 - Books & Supplies	\$5,613	\$3,769
				5 - Other Services and Operating Expenditures	\$2,098	\$3,942
			3010 Title I-Basic Grant Low Income Total		\$71,839	\$96,266
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$2,650	\$2,650
		4127 Title 4-Student Support Total			\$2,650	\$2,650
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$5,000
				2 - Classified Salaries	\$0	\$9,612
				3 - Benefits	\$0	\$4,411
				4 - Books & Supplies	\$0	\$14,832
				5 - Other Services and Operating Expenditures	\$131,340	\$115,689
			6010 After School Learning&safeguard Total		\$131,340	\$149,543
		6500 Special Education		1 - Certificated Salaries	\$67,430	\$67,430
				2 - Classified Salaries	\$174,617	\$24,443
				3 - Benefits	\$193,485	\$37,143

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	183 Prescott	6500 Special Education Total		\$435,532	\$129,017
			9011 Donations	4 - Books & Supplies	\$0	\$2
			9011 Donations Total		\$0	\$2
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$76,159	\$76,159
				3 - Benefits	\$62,728	\$62,728
			9225 Kaiser Health&wellness W/ebcf Total		\$138,887	\$138,887
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$45,494	\$34,982
				2 - Classified Salaries	\$50,244	\$50,244
				3 - Benefits	\$49,208	\$38,173
				4 - Books & Supplies	\$10,446	\$10,446
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$180,393	\$158,845
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$9,159
				3 - Benefits	\$0	\$6,060
			3214 ESSER III Learning Loss Total		\$0	\$15,219
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$167,957
			2600 Expanded Learning Opp Programs Total		\$0	\$167,957
			6266 Educator Effectiveness	1 - Certificated Salaries	\$4,829	\$20,641
				3 - Benefits	\$1,171	\$4,442
				4 - Books & Supplies	\$0	\$0
				5 - Other Services and Operating Expenditures	\$9,000	\$7,529
			6266 Educator Effectiveness Total		\$15,000	\$32,612
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$93,563	\$109,065
				3 - Benefits	\$90,282	\$71,739
				4 - Books & Supplies	\$39,835	\$24,380
				5 - Other Services and Operating Expenditures	\$11,320	\$14,391
			6332 CCSP Implementation Grant Total		\$235,000	\$219,575
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$12,409	\$12,409
				3 - Benefits	\$6,992	\$6,992
				4 - Books & Supplies	\$552	\$552
			6770 Prop28 Arts and Music Total		\$19,952	\$19,952
			0710 LCFF TK Funding	2 - Classified Salaries	\$22,385	\$11,790
				3 - Benefits	\$16,586	\$9,794
			0710 LCFF TK Funding Total		\$38,971	\$21,584
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$82,718	\$40,932
				3 - Benefits	\$40,179	\$40,179
			6547 Early Intervention Preschool Total		\$122,897	\$81,111
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$104,841	\$100,350
				3 - Benefits	\$25,361	\$34,405
				4 - Books & Supplies	\$4,554	\$0
			7399 LCFF Equity Multiplier Total		\$134,755	\$134,755
		183 Prescott Total			\$2,886,607	\$2,510,982
		186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,327,422	\$1,374,957
				2 - Classified Salaries	\$109,295	\$98,340
				3 - Benefits	\$733,706	\$735,916
				4 - Books & Supplies	\$7,500	\$7,750
				5 - Other Services and Operating Expenditures	\$7,300	\$7,300
			0000 General Purpose-unrestricted Total		\$2,185,223	\$2,224,264
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$115,023	\$130,552
				2 - Classified Salaries	\$16,794	\$7,464
				3 - Benefits	\$46,296	\$47,797
				4 - Books & Supplies	\$12,024	\$7,699
				5 - Other Services and Operating Expenditures	\$888	\$888
			0002 Unrestricted Supplemental Total		\$191,025	\$194,400
			0004 Central Concentration	2 - Classified Salaries	\$72,757	\$63,884
				3 - Benefits	\$49,174	\$35,794
			0004 Central Concentration Total		\$121,931	\$99,678

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	186 International Community School	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$68,279	\$68,279
				2 - Classified Salaries	\$47,675	\$47,675
				3 - Benefits	\$82,618	\$84,258
				4 - Books & Supplies	\$400	\$400
				5 - Other Services and Operating Expenditures	\$3,639	\$2,052
			3010 Title I-Basic Grant Low Income Total		\$202,611	\$202,665
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,089	\$2,089
				5 - Other Services and Operating Expenditures	\$4,761	\$4,761
			4127 Title 4-Student Support Total		\$6,850	\$6,850
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,600
				2 - Classified Salaries	\$0	\$4,588
				3 - Benefits	\$0	\$2,153
				5 - Other Services and Operating Expenditures	\$132,483	\$123,289
			6010 After School Learning&safehood Total		\$132,483	\$132,630
			6500 Special Education	1 - Certificated Salaries	\$65,244	\$65,244
				2 - Classified Salaries	\$73,553	\$81,256
				3 - Benefits	\$105,085	\$123,040
			6500 Special Education Total		\$243,882	\$269,541
			9011 Donations	4 - Books & Supplies	\$0	\$20
			9011 Donations Total		\$0	\$20
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$18
			9059 Philanthropic Ventures Fndn Total		\$0	\$18
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$1,622
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$1,622
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$110,064	\$117,901
				2 - Classified Salaries	\$20,867	\$20,867
				3 - Benefits	\$58,567	\$66,004
				4 - Books & Supplies	\$4,331	\$4,331
			9334 Measure G, Parcel Tax Total		\$193,829	\$209,103
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$20,741
				3 - Benefits	\$0	\$10,035
			3214 ESSER III Learning Loss Total		\$0	\$30,776
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$242,402
			2600 Expanded Learning Opp Programs Total		\$0	\$242,402
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$1	\$1
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$111,709	\$108,085
				2 - Classified Salaries	\$74,776	\$58,801
				3 - Benefits	\$97,709	\$63,959
				4 - Books & Supplies	\$16,162	\$18,531
				5 - Other Services and Operating Expenditures	\$4,644	\$5,000
			6332 CCSP Implementation Grant Total		\$305,000	\$254,376
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$40,787	\$40,787
				3 - Benefits	\$31,658	\$31,658
			7435 Learning Recovery Emergency Total		\$72,445	\$72,445
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$32,964	\$33,805
				3 - Benefits	\$11,159	\$11,286
				4 - Books & Supplies	\$6,104	\$4,331
				5 - Other Services and Operating Expenditures	\$0	\$805
			6770 Prop28 Arts and Music Total		\$50,227	\$50,227
			0710 LCFF TK Funding	2 - Classified Salaries	\$20,393	\$23,579
				3 - Benefits	\$15,829	\$3,591
			0710 LCFF TK Funding Total		\$36,222	\$27,170
			186 International Community School Total		\$3,756,727	\$4,033,186
		190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,109,910	\$1,128,209

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	190 Think College Now	0000 General Purpose-unrestricted	2 - Classified Salaries	\$86,295	\$71,188
				3 - Benefits	\$603,620	\$611,231
				4 - Books & Supplies	\$10,750	\$11,150
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
				0000 General Purpose-unrestricted Total	\$1,812,075	\$1,823,278
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$99,786	\$97,102
				2 - Classified Salaries	\$5,383	\$5,588
				3 - Benefits	\$44,791	\$54,378
				4 - Books & Supplies	\$5,310	\$3,816
				5 - Other Services and Operating Expenditures	\$5,380	\$4,490
			0002 Unrestricted Supplemental Total	\$160,650	\$165,375	
			0004 Central Concentration	2 - Classified Salaries	\$72,547	\$40,497
				3 - Benefits	\$75,525	\$18,892
				0004 Central Concentration Total	\$148,072	\$59,389
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$50,749	\$51,706
				2 - Classified Salaries	\$46,536	\$46,536
				3 - Benefits	\$55,430	\$59,717
				4 - Books & Supplies	\$499	\$499
				5 - Other Services and Operating Expenditures	\$5,244	\$0
			3010 Title I-Basic Grant Low Income Total	\$158,459	\$158,459	
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$5,875	\$5,875
			4127 Title 4-Student Support Total	\$5,875	\$5,875	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,588
				3 - Benefits	\$0	\$2,291
				5 - Other Services and Operating Expenditures	\$132,483	\$123,105
				6010 After School Learning&safehood Total	\$132,483	\$132,483
			6500 Special Education	1 - Certificated Salaries	\$91,445	\$91,445
				3 - Benefits	\$56,241	\$56,241
				6500 Special Education Total	\$147,686	\$147,686
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$73,515	\$70,434
				2 - Classified Salaries	\$20,867	\$20,867
				3 - Benefits	\$59,738	\$63,874
				4 - Books & Supplies	\$4,331	\$4,331
				9334 Measure G, Parcel Tax Total	\$158,451	\$159,506
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$23,217
				3 - Benefits	\$0	\$16,985
				3214 ESSER III Learning Loss Total	\$0	\$40,202
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$218,067
			2600 Expanded Learning Opp Programs Total	\$0	\$218,067	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$1	\$3,809
				6266 Educator Effectiveness Total	\$15,000	\$18,808
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$75,330	\$76,361
				3 - Benefits	\$30,421	\$30,671
				5 - Other Services and Operating Expenditures	\$2,538	\$1,256
				7 - Other Outgo Transfers of Indirect Cost	\$4,212	\$4,212
				6211 Lit Coach & Read Specialist Total	\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$6,812
				2 - Classified Salaries	\$71,486	\$66,603
				3 - Benefits	\$47,964	\$34,094
				4 - Books & Supplies	\$15,959	\$0
				5 - Other Services and Operating Expenditures	\$89,591	\$86,142
			6332 CCSPP Implementation Grant Total	\$225,000	\$193,650	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$37,726
				3 - Benefits	\$0	\$13,295

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	190 Think College Now	7435 Learning Recovery Emergency Total		\$0	\$51,021
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$27,496	\$25,442
				3 - Benefits	\$17,929	\$18,052
				4 - Books & Supplies	\$1,026	\$2,958
			6770 Prop28 Arts and Music Total		\$46,451	\$46,451
			0710 LCFF TK Funding	2 - Classified Salaries	\$26,579	\$26,579
				3 - Benefits	\$4,067	\$4,066
			0710 LCFF TK Funding Total		\$30,646	\$30,645
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,887	\$36,887
				3 - Benefits	\$28,879	\$28,879
			3310 IDEA Basic Local Ass. Grant Total		\$65,766	\$65,766
			9006 Oakland Public Ed Fund	1 - Certificated Salaries	\$15,674	\$15,568
				3 - Benefits	\$7,326	\$7,141
			9006 Oakland Public Ed Fund Total		\$23,000	\$22,709
		190 Think College Now Total			\$3,242,113	\$3,451,870
		193 Reach Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,712,890	\$1,629,218
				2 - Classified Salaries	\$87,793	\$102,385
				3 - Benefits	\$802,224	\$774,998
				4 - Books & Supplies	\$12,700	\$8,861
				5 - Other Services and Operating Expenditures	\$10,000	\$12,389
			0000 General Purpose-unrestricted Total		\$2,625,607	\$2,527,850
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$154,410	\$162,895
				2 - Classified Salaries	\$17,450	\$16,183
				3 - Benefits	\$96,857	\$77,654
				4 - Books & Supplies	\$2,509	\$9,666
				5 - Other Services and Operating Expenditures	\$34,549	\$19,802
			0002 Unrestricted Supplemental Total		\$305,775	\$286,200
			0004 Central Concentration	1 - Certificated Salaries	\$40,766	\$41,320
				2 - Classified Salaries	\$91,127	\$72,627
				3 - Benefits	\$69,671	\$48,305
			0004 Central Concentration Total		\$201,564	\$162,252
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,741	\$62,968
				2 - Classified Salaries	\$92,846	\$98,382
				3 - Benefits	\$108,746	\$110,204
				4 - Books & Supplies	\$19,408	\$12,556
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			3010 Title I-Basic Grant Low Income Total		\$285,740	\$286,110
			4127 Title 4-Student Support	4 - Books & Supplies	\$10,150	\$10,175
			4127 Title 4-Student Support Total		\$10,150	\$10,175
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$604
				5 - Other Services and Operating Expenditures	\$132,483	\$132,552
			6010 After School Learning&safeguard Total		\$132,483	\$135,649
			6500 Special Education	1 - Certificated Salaries	\$70,709	\$70,709
				2 - Classified Salaries	\$24,701	\$7,704
				3 - Benefits	\$61,570	\$46,978
			6500 Special Education Total		\$156,979	\$125,391
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$119
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$119
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$154,077	\$147,847
				2 - Classified Salaries	\$39,257	\$0
				3 - Benefits	\$94,250	\$47,532
				4 - Books & Supplies	\$8,150	\$8,150
			9334 Measure G, Parcel Tax Total		\$295,734	\$203,529
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$23,033
				3 - Benefits	\$0	\$6,639
			3214 ESSER III Learning Loss Total		\$0	\$29,673

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	193 Reach Academy	2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$3,592
				5 - Other Services and Operating Expenditures	\$0	\$384,666
					\$0	\$398,058
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$2,659
					\$15,000	\$17,659
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$90,992	\$91,066
				3 - Benefits	\$42,698	\$43,617
				4 - Books & Supplies	\$17,794	\$11,091
				5 - Other Services and Operating Expenditures	\$0	\$5,710
				7 - Other Outgo Transfers of Indirect Cost	\$5,893	\$5,893
					\$157,377	\$157,377
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$118,841	\$111,014
				3 - Benefits	\$82,454	\$49,761
				4 - Books & Supplies	\$23,221	\$39,885
				5 - Other Services and Operating Expenditures	\$55,484	\$95,802
					\$280,000	\$296,462
			0007 One-time Addtl Budget	4 - Books & Supplies	\$0	\$31,162
				6 - Capital Outlay	\$403,000	\$370,883
					\$403,000	\$402,045
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$49,631	\$14,986
				3 - Benefits	\$29,219	\$4,124
					\$78,850	\$19,110
			0710 LCFF TK Funding	2 - Classified Salaries	\$46,972	\$41,877
				3 - Benefits	\$27,089	\$22,325
					\$74,061	\$64,202
		193 Reach Academy Total			\$5,022,321	\$5,121,861
		187 HINTIL CDC	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$165,436	\$169,510
				3 - Benefits	\$80,359	\$111,799
				4 - Books & Supplies	\$0	\$2,350
					\$245,794	\$283,659
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$37,125	\$24,850
				5 - Other Services and Operating Expenditures	\$0	\$800
					\$37,125	\$25,650
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$16,544	\$9,592
				3 - Benefits	\$20,036	\$3,892
					\$36,579	\$13,484
			0710 LCFF TK Funding	2 - Classified Salaries	\$40,787	\$47,158
				3 - Benefits	\$31,658	\$18,341
					\$72,445	\$65,499
		187 HINTIL CDC Total			\$391,944	\$388,292
		104 Burbank	0000 General Purpose-unrestricted	4 - Books & Supplies	\$250	\$800
				5 - Other Services and Operating Expenditures	\$1,000	\$1,000
					\$1,250	\$1,800
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$10,800	\$21,600
					\$10,800	\$21,600
			6770 Prop28 Arts and Music	5 - Other Services and Operating Expenditures	\$21,322	\$0
					\$21,322	\$0
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
					\$0	\$0
		104 Burbank Total			\$33,372	\$23,400
	Elementary School Total				\$215,553,798	\$229,351,846
	Middle School	194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$973,022	\$844,778
				2 - Classified Salaries	\$97,786	\$95,653

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	194 Sankofa United Elem	0000 General Purpose-unrestricted	3 - Benefits	\$498,691	\$465,681
				4 - Books & Supplies	\$6,600	\$4,067
				5 - Other Services and Operating Expenditures	\$5,700	\$6,733
			0000 General Purpose-unrestricted Total		\$1,581,799	\$1,416,912
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$41,359	\$46,288
				2 - Classified Salaries	\$28,599	\$16,501
				3 - Benefits	\$33,112	\$47,194
				4 - Books & Supplies	\$10,330	-\$10,758
			0002 Unrestricted Supplemental Total		\$113,400	\$99,225
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$42,693
				2 - Classified Salaries	\$29,993	\$27,478
				3 - Benefits	\$21,752	\$40,494
			0004 Central Concentration Total		\$51,745	\$110,665
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,499	\$33,747
				2 - Classified Salaries	\$10,376	\$1,759
				3 - Benefits	\$17,307	\$17,677
				4 - Books & Supplies	\$2,478	\$2,848
				5 - Other Services and Operating Expenditures	\$210	\$210
			3010 Title I-Basic Grant Low Income Total		\$55,870	\$56,240
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$117,145	\$117,145
			4124 T Iv 21st Century Com Learning Total		\$117,145	\$117,145
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,775	\$2,800
				5 - Other Services and Operating Expenditures	\$1,000	\$1,000
			4127 Title 4-Student Support Total		\$3,775	\$3,800
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				3 - Benefits	\$0	\$603
				5 - Other Services and Operating Expenditures	\$174,759	\$171,953
			6010 After School Learning&safehood Total		\$174,759	\$175,049
			6500 Special Education	1 - Certificated Salaries	\$376,681	\$376,681
				2 - Classified Salaries	\$316,595	\$259,940
				3 - Benefits	\$499,241	\$457,581
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,192,516	\$1,095,702
			9011 Donations	4 - Books & Supplies	\$0	\$25
			9011 Donations Total		\$0	\$25
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$16
			9059 Philanthropic Ventures Fndn Total		\$0	\$16
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$133,686	\$71,833
				2 - Classified Salaries	\$46,004	\$46,004
				3 - Benefits	\$92,627	\$43,155
				4 - Books & Supplies	\$9,547	\$9,547
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$306,864	\$195,538
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$3,810
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			9337 PTA LOCAL SCHOOLS Total		\$0	\$7,810
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$11,517
				3 - Benefits	\$0	\$6,967
			3214 ESSER III Learning Loss Total		\$0	\$18,484
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$330,171
			2600 Expanded Learning Opp Programs Total		\$0	\$330,171
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$1	\$1,367
			6266 Educator Effectiveness Total		\$15,000	\$16,366
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$21,347	\$21,347
				2 - Classified Salaries	\$134,067	\$149,569

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	194 Sankofa United Elem	6332 CCSPP Implementation Grant	3 - Benefits	\$69,140	\$97,683
				4 - Books & Supplies	\$59,385	\$0
				5 - Other Services and Operating Expenditures	\$15,700	\$46,207
			6332 CCSPP Implementation Grant Total		\$299,639	\$314,806
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$0	\$22,329
				2 - Classified Salaries	\$40,787	\$43,507
				3 - Benefits	\$31,658	\$33,894
			7435 Learning Recovery Emergency Total		\$72,445	\$99,729
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$24,813	\$24,813
				3 - Benefits	\$12,553	\$12,553
				4 - Books & Supplies	\$6,633	\$6,633
			6770 Prop28 Arts and Music Total		\$43,998	\$43,998
		0120 BlackThrivingCommunity		1 - Certificated Salaries	\$88,167	\$88,167
				3 - Benefits	\$55,485	\$55,485
			0120 BlackThrivingCommunity Total		\$143,652	\$143,652
		0710 LCFF TK Funding		2 - Classified Salaries	\$23,579	\$23,464
				3 - Benefits	\$9,040	\$8,996
			0710 LCFF TK Funding Total		\$32,619	\$32,460
		194 Sankofa United Elem Total			\$4,205,226	\$4,277,794
		201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,773,184	\$1,728,769
				2 - Classified Salaries	\$111,699	\$99,582
				3 - Benefits	\$980,726	\$850,357
				4 - Books & Supplies	\$31,785	\$29,720
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			0000 General Purpose-unrestricted Total		\$2,897,394	\$2,710,428
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$28,284	\$28,284
				2 - Classified Salaries	\$48,001	\$56,859
				3 - Benefits	\$52,671	\$51,710
				4 - Books & Supplies	\$26,969	\$18,397
			0002 Unrestricted Supplemental Total		\$155,925	\$155,250
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$33,372
				2 - Classified Salaries	\$98,794	\$86,194
				3 - Benefits	\$73,233	\$71,005
			0004 Central Concentration Total		\$172,028	\$190,571
		0005 Central Supplemental		1 - Certificated Salaries	\$102,744	\$102,744
				3 - Benefits	\$58,980	\$58,980
			0005 Central Supplemental Total		\$161,725	\$161,724
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$12,539	\$12,539
				2 - Classified Salaries	\$44,057	\$44,057
				3 - Benefits	\$27,046	\$27,046
				4 - Books & Supplies	\$10,758	\$13,038
				5 - Other Services and Operating Expenditures	\$1,000	\$1,000
			3010 Title I-Basic Grant Low Income Total		\$95,400	\$97,680
		3550 Voc & Applied Secondary&adult		4 - Books & Supplies	\$0	\$8,000
		3550 Voc & Applied Secondary&adult Total			\$0	\$8,000
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,493
				2 - Classified Salaries	\$0	\$8,427
				3 - Benefits	\$0	\$3,813
				5 - Other Services and Operating Expenditures	\$88,244	\$73,618
				6 - Capital Outlay	\$0	\$30,991
			6010 After School Learning&safeguard Total		\$88,244	\$119,341
		6500 Special Education		1 - Certificated Salaries	\$506,396	\$533,557
				2 - Classified Salaries	\$144,978	\$150,651
				3 - Benefits	\$400,867	\$423,193
				4 - Books & Supplies	\$0	\$1,990
				5 - Other Services and Operating Expenditures	\$0	\$260
			6500 Special Education Total		\$1,052,241	\$1,109,650

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	201 Claremont Middle	9011 Donations	4 - Books & Supplies	\$0	\$200
			9011 Donations Total		\$0	\$200
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$62,052
				3 - Benefits	\$0	\$24,903
				4 - Books & Supplies	\$0	\$4,528
			9283 Salesforce.org Total		\$0	\$91,483
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$72,093	\$72,093
				3 - Benefits	\$32,687	\$32,687
				4 - Books & Supplies	\$18,206	\$21,512
			9332 Measure G1 Parcel Tx Total		\$122,986	\$126,292
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$66,744	\$0
				2 - Classified Salaries	\$49,948	\$49,490
				3 - Benefits	\$64,636	\$42,958
				4 - Books & Supplies	\$10,382	\$10,382
			9334 Measure G, Parcel Tax Total		\$191,710	\$102,830
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$31,162	\$31,162
				2 - Classified Salaries	\$36,047	\$36,047
				3 - Benefits	\$33,318	\$33,318
				4 - Books & Supplies	\$9,473	\$21,778
			9337 PTA LOCAL SCHOOLS Total		\$110,000	\$122,305
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$32,490
				3 - Benefits	\$0	\$21,010
			3214 ESSER III Learning Loss Total		\$0	\$53,500
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$138,871
				6 - Capital Outlay	\$0	\$26,879
			2600 Expanded Learning Opp Programs Total		\$0	\$165,751
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$12,112
			6266 Educator Effectiveness Total		\$15,000	\$27,112
			0006 S&C Carryover	1 - Certificated Salaries	\$14,142	\$0
				3 - Benefits	\$8,218	\$0
			0006 S&C Carryover Total		\$22,360	\$0
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$83,996
				2 - Classified Salaries	\$26,579	\$26,579
				3 - Benefits	\$50,334	\$69,718
			7435 Learning Recovery Emergency Total		\$159,631	\$180,293
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$51,599	\$51,599
				3 - Benefits	\$17,980	\$17,980
			6770 Prop28 Arts and Music Total		\$69,579	\$69,579
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$86,006	\$86,006
				3 - Benefits	\$81,559	\$81,559
			3310 IDEA Basic Local Ass. Grant Total		\$167,565	\$167,565
		201 Claremont Middle Total			\$5,481,786	\$5,659,554
		204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$782,453	\$823,506
				2 - Classified Salaries	\$102,301	\$102,929
				3 - Benefits	\$432,198	\$429,973
				4 - Books & Supplies	\$5,075	\$8,311
				5 - Other Services and Operating Expenditures	\$5,000	\$2,414
			0000 General Purpose-unrestricted Total		\$1,327,028	\$1,367,132
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$69,070	\$83,435
				3 - Benefits	\$28,886	\$20,005
				4 - Books & Supplies	\$3,295	\$4,560
				5 - Other Services and Operating Expenditures	\$0	\$0
			0002 Unrestricted Supplemental Total		\$101,250	\$108,000
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$93,455
				2 - Classified Salaries	\$142,676	\$124,893

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	204 West Oakland Middle	0004 Central Concentration	3 - Benefits	\$86,585	\$95,834
			0004 Central Concentration Total		\$229,261	\$314,182
			0005 Central Supplemental	1 - Certificated Salaries	\$101,291	\$40,516
				3 - Benefits	\$36,714	\$14,685
			0005 Central Supplemental Total		\$138,005	\$55,202
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$34,262	\$34,262
				2 - Classified Salaries	\$410	\$410
				3 - Benefits	\$15,471	\$15,471
				4 - Books & Supplies	\$7,947	\$7,947
			3010 Title I-Basic Grant Low Income Total		\$58,090	\$58,090
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$21,943	\$59,255
				2 - Classified Salaries	\$0	-\$1,602
				3 - Benefits	\$10,167	\$11,498
				4 - Books & Supplies	\$39,889	\$0
			3182 ESSA: Comp Support & Improvmt Total		\$72,000	\$69,151
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$3,925	\$3,925
			4127 Title 4-Student Support Total		\$3,925	\$3,925
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,746
				2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$4,034
				5 - Other Services and Operating Expenditures	\$176,643	\$160,992
			6010 After School Learning&safeguard Total		\$176,643	\$176,948
			6500 Special Education	1 - Certificated Salaries	\$269,808	\$298,469
				2 - Classified Salaries	\$56,544	\$44,956
				3 - Benefits	\$164,550	\$162,069
			6500 Special Education Total		\$490,903	\$505,494
			9011 Donations	1 - Certificated Salaries	\$0	\$33,001
				3 - Benefits	\$0	\$7,999
				4 - Books & Supplies	\$0	\$11,060
			9011 Donations Total		\$0	\$52,060
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$13,747
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$13,747
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$72,369
				3 - Benefits	\$0	\$27,631
			9283 Salesforce.org Total		\$0	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$73,838	\$6,205
				3 - Benefits	\$26,917	\$9,971
				4 - Books & Supplies	\$841	\$10,044
				5 - Other Services and Operating Expenditures	\$0	\$85,080
			9332 Measure G1 Parcel Tx Total		\$101,596	\$111,300
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$78,353	\$0
				2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$59,504	\$19,175
				4 - Books & Supplies	\$10,365	\$10,365
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$223,170	\$104,488
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$40,541
				3 - Benefits	\$0	\$22,505
			3214 ESSER III Learning Loss Total		\$0	\$63,046
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$4,800
				3 - Benefits	\$0	\$1,161
				5 - Other Services and Operating Expenditures	\$0	\$60,595
			2600 Expanded Learning Opp Programs Total		\$0	\$66,557
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$17,548
				3 - Benefits	\$2,927	\$4,255
			6266 Educator Effectiveness Total		\$15,000	\$21,803
			0006 S&C Carryover	1 - Certificated Salaries	\$147,895	\$138,880

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	204 West Oakland Middle	0006 S&C Carryover	3 - Benefits	\$69,867	\$67,625
			0006 S&C Carryover Total		\$217,762	\$206,505
			3218 ELO ESSER III St Resv Emerncy	1 - Certificated Salaries	\$0	\$3,292
				3 - Benefits	\$0	\$1,433
			3218 ELO ESSER III St Resv Emerncy Total		\$0	\$4,724
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$57,558	\$59,160
				3 - Benefits	\$56,143	\$55,546
				4 - Books & Supplies	\$11,968	\$11,968
				5 - Other Services and Operating Expenditures	\$99,330	\$80,447
			6332 CCSPP Implementation Grant Total		\$225,000	\$207,121
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$102,762
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$56,008	\$68,163
			7435 Learning Recovery Emergency Total		\$159,120	\$191,318
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$21,233	\$21,233
				3 - Benefits	\$11,529	\$11,903
				4 - Books & Supplies	\$374	\$0
			6770 Prop28 Arts and Music Total		\$33,136	\$33,136
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$23,322	\$23,322
				3 - Benefits	\$2,633	\$2,633
			3310 IDEA Basic Local Ass. Grant Total		\$25,955	\$25,955
		204 West Oakland Middle Total			\$3,597,843	\$3,859,884
		206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,489,772	\$1,413,068
				2 - Classified Salaries	\$150,769	\$150,651
				3 - Benefits	\$781,427	\$773,194
				4 - Books & Supplies	\$16,520	\$12,555
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$2,448,488	\$2,359,468
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$130,189	\$154,225
				3 - Benefits	\$56,042	\$70,115
				4 - Books & Supplies	\$54,744	-\$19,141
			0002 Unrestricted Supplemental Total		\$240,975	\$205,200
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$63,352
				2 - Classified Salaries	\$149,811	\$119,139
				3 - Benefits	\$94,684	\$109,959
			0004 Central Concentration Total		\$244,495	\$292,450
			0005 Central Supplemental	1 - Certificated Salaries	\$73,416	\$73,416
				3 - Benefits	\$26,210	\$26,210
			0005 Central Supplemental Total		\$99,626	\$99,626
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$97,054	\$97,054
				2 - Classified Salaries	\$1,500	\$2,703
				3 - Benefits	\$38,306	\$39,363
			3010 Title I-Basic Grant Low Income Total		\$136,860	\$139,120
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$71,802	\$57,056
				2 - Classified Salaries	\$19,056	\$14,222
				3 - Benefits	\$68,795	\$60,234
				4 - Books & Supplies	\$7,146	\$35,289
			3182 ESSA: Comp Support & Improvmt Total		\$166,800	\$166,800
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$53,517	\$53,517
			4124 T Iv 21st Century Com Learning Total		\$53,517	\$53,517
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$9,400	\$9,400
			4127 Title 4-Student Support Total		\$9,400	\$9,400
			6010 After School Learning&safhood	1 - Certificated Salaries	\$0	\$2,493
				2 - Classified Salaries	\$0	\$10,427
				3 - Benefits	\$0	\$2,381
				5 - Other Services and Operating Expenditures	\$176,643	\$162,142
			6010 After School Learning&safhood Total		\$176,643	\$177,443

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	206 Bret Harte Middle	6500 Special Education	1 - Certificated Salaries	\$619,661	\$528,199
				2 - Classified Salaries	\$224,976	\$254,686
				3 - Benefits	\$453,139	\$426,143
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,297,775	\$1,210,528
			9011 Donations	4 - Books & Supplies	\$0	\$2,933
			9011 Donations Total		\$0	\$2,933
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$20,679	\$18,497
				3 - Benefits	\$13,795	\$7,524
			9225 Kaiser Health&wellness W/ebcf Total		\$34,474	\$26,021
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$96,612
				3 - Benefits	\$0	\$44,560
				4 - Books & Supplies	\$0	\$1,978
			9283 Salesforce.org Total		\$0	\$143,150
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$101,918	\$101,918
				3 - Benefits	\$62,574	\$62,574
				4 - Books & Supplies	\$60,260	\$78,665
			9332 Measure G1 Parcel Tx Total		\$224,752	\$243,158
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$20,679	\$2,613
				2 - Classified Salaries	\$47,314	\$47,314
				3 - Benefits	\$44,852	\$31,690
				4 - Books & Supplies	\$9,839	\$9,839
				5 - Other Services and Operating Expenditures	\$25,000	\$22,000
			9334 Measure G, Parcel Tax Total		\$147,685	\$113,456
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$44,124
				3 - Benefits	\$0	\$28,971
			3214 ESSER III Learning Loss Total		\$0	\$73,095
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$1,214
				5 - Other Services and Operating Expenditures	\$0	\$134,489
				6 - Capital Outlay	\$0	\$43,178
			2600 Expanded Learning Opp Programs Total		\$0	\$183,881
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$15,328
				3 - Benefits	\$2,927	\$3,716
			6266 Educator Effectiveness Total		\$15,000	\$19,044
			0006 S&C Carryover	1 - Certificated Salaries	\$219,802	\$243,574
				3 - Benefits	\$119,898	\$125,763
			0006 S&C Carryover Total		\$339,700	\$369,336
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$14,360
				2 - Classified Salaries	\$0	\$4,764
				3 - Benefits	\$0	\$16,026
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$35,151
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$116,859	\$116,859
				2 - Classified Salaries	\$37,999	\$130,176
				3 - Benefits	\$78,512	\$109,600
				4 - Books & Supplies	\$36,630	\$994
			6332 CCSPP Implementation Grant Total		\$270,000	\$357,630
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$116,972
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$49,220	\$57,522
			7435 Learning Recovery Emergency Total		\$155,516	\$198,073
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$40,257	\$40,257
				3 - Benefits	\$21,487	\$21,487
				4 - Books & Supplies	\$16,704	\$16,704
			6770 Prop28 Arts and Music Total		\$78,448	\$78,448
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$133,953	\$133,953
				3 - Benefits	\$79,647	\$79,647

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	206 Bret Harte Middle	3310 IDEA Basic Local Ass. Grant Total		\$213,600	\$213,600
		206 Bret Harte Middle Total			\$6,353,756	\$6,770,527
		210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,917,152	\$2,884,734
				2 - Classified Salaries	\$148,444	\$132,462
				3 - Benefits	\$1,504,876	\$1,453,313
				4 - Books & Supplies	\$6,376	\$6,701
				5 - Other Services and Operating Expenditures	\$0	\$5,500
			0000 General Purpose-unrestricted Total		\$4,576,848	\$4,482,709
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$141,929	\$98,705
				2 - Classified Salaries	\$32,668	\$45,758
				3 - Benefits	\$75,748	\$79,485
				4 - Books & Supplies	\$39,231	\$42,652
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			0002 Unrestricted Supplemental Total		\$289,575	\$291,600
			0004 Central Concentration	2 - Classified Salaries	\$180,116	\$121,406
				3 - Benefits	\$126,274	\$60,576
			0004 Central Concentration Total		\$306,390	\$181,981
			0005 Central Supplemental	1 - Certificated Salaries	\$170,888	\$170,888
				3 - Benefits	\$60,880	\$60,880
			0005 Central Supplemental Total		\$231,768	\$231,768
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$43,695	\$41,695
				2 - Classified Salaries	\$73,125	\$86,687
				3 - Benefits	\$42,938	\$45,138
				4 - Books & Supplies	\$13,762	\$0
				5 - Other Services and Operating Expenditures	\$4,820	\$4,820
			3010 Title I-Basic Grant Low Income Total		\$178,340	\$178,340
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$8,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$8,000
			4127 Title 4-Student Support	1 - Certificated Salaries	\$9,699	\$9,699
				3 - Benefits	\$2,351	\$2,351
			4127 Title 4-Student Support Total		\$12,050	\$12,050
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$19,600
				3 - Benefits	\$0	\$4,752
				5 - Other Services and Operating Expenditures	\$176,643	\$152,248
			6010 After School Learning&safehood Total		\$176,643	\$176,600
			6500 Special Education	1 - Certificated Salaries	\$625,664	\$735,568
				2 - Classified Salaries	\$137,433	\$74,950
				3 - Benefits	\$460,079	\$453,910
				4 - Books & Supplies	\$0	\$750
			6500 Special Education Total		\$1,223,176	\$1,265,177
			9011 Donations	4 - Books & Supplies	\$0	\$482
			9011 Donations Total		\$0	\$482
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$86,496
				3 - Benefits	\$0	\$29,870
			9283 Salesforce.org Total		\$0	\$116,366
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$130,038	\$130,038
				2 - Classified Salaries	\$27,014	\$34,445
				3 - Benefits	\$59,317	\$72,354
				4 - Books & Supplies	\$17,351	\$0
				5 - Other Services and Operating Expenditures	\$0	\$2,078
			9332 Measure G1 Parcel Tx Total		\$233,720	\$238,914
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,805
				3 - Benefits	\$19,150	\$19,095
				4 - Books & Supplies	\$10,365	\$10,365
			9334 Measure G, Parcel Tax Total		\$79,463	\$79,265
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$20,959
				3 - Benefits	\$0	\$7,661

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	210 Edna Brewer Middle	3214 ESSER III Learning Loss Total		\$0	\$28,620
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$242,700
			2600 Expanded Learning Opp Programs Total		\$0	\$242,700
			6266 Educator Effectiveness	1 - Certificated Salaries	\$9,417	\$11,970
				3 - Benefits	\$2,283	\$2,787
				4 - Books & Supplies	\$3,300	\$715
			6266 Educator Effectiveness Total		\$15,000	\$15,472
			0006 S&C Carryover	1 - Certificated Salaries	\$134,352	\$180,612
				3 - Benefits	\$71,128	\$67,571
			0006 S&C Carryover Total		\$205,480	\$248,183
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$0	\$3,775
				3 - Benefits	\$0	\$2,283
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$6,058
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$0	\$8,240
				3 - Benefits	\$0	\$4,983
			3219 ELO ESSER III St Resv LL Total		\$0	\$13,223
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$92,797	\$96,096
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$42,097	\$61,987
			7435 Learning Recovery Emergency Total		\$158,473	\$181,663
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$85,533	\$76,211
				3 - Benefits	\$32,202	\$38,408
				5 - Other Services and Operating Expenditures	\$0	\$3,116
			6770 Prop28 Arts and Music Total		\$117,735	\$117,735
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$293,490	\$293,490
				3 - Benefits	\$284,769	\$260,284
			3310 IDEA Basic Local Ass. Grant Total		\$578,259	\$553,774
		210 Edna Brewer Middle Total			\$8,382,920	\$8,670,681
		211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,614,574	\$2,708,144
				2 - Classified Salaries	\$137,527	\$152,466
				3 - Benefits	\$1,388,498	\$1,380,881
				4 - Books & Supplies	\$20,074	\$15,055
				5 - Other Services and Operating Expenditures	\$0	\$3,467
			0000 General Purpose-unrestricted Total		\$4,160,672	\$4,260,013
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$164,981	\$188,672
				3 - Benefits	\$76,778	\$64,236
				4 - Books & Supplies	\$8,666	\$13,041
			0002 Unrestricted Supplemental Total		\$250,425	\$265,950
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$98,343
				2 - Classified Salaries	\$140,929	\$142,841
				3 - Benefits	\$63,972	\$98,174
			0004 Central Concentration Total		\$204,901	\$339,358
			0005 Central Supplemental	1 - Certificated Salaries	\$239,350	\$136,846
				3 - Benefits	\$90,561	\$49,137
			0005 Central Supplemental Total		\$329,911	\$185,983
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$71,029	\$70,029
				2 - Classified Salaries	\$24,994	\$30,531
				3 - Benefits	\$40,422	\$41,480
				4 - Books & Supplies	\$7,115	\$1,890
			3010 Title I-Basic Grant Low Income Total		\$143,560	\$143,930
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$4,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$4,000
			6500 Special Education	1 - Certificated Salaries	\$524,502	\$529,279
				2 - Classified Salaries	\$134,057	\$107,113
				3 - Benefits	\$461,439	\$412,745
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,119,998	\$1,050,638

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	211 Montera Middle	9011 Donations	4 - Books & Supplies	\$0	\$2,260
			9011 Donations Total		\$0	\$2,260
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$8,363
				3 - Benefits	\$0	\$3,330
				4 - Books & Supplies	\$0	\$25,707
				5 - Other Services and Operating Expenditures	\$0	\$22,600
				6 - Capital Outlay	\$0	\$25,000
			9283 Salesforce.org Total		\$0	\$85,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$127,519	\$127,519
				3 - Benefits	\$79,983	\$72,254
				4 - Books & Supplies	\$2,201	\$2,201
			9332 Measure G1 Parcel Tx Total		\$209,703	\$201,974
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$66,744	\$0
				2 - Classified Salaries	\$52,948	\$51,115
				3 - Benefits	\$62,663	\$24,176
				4 - Books & Supplies	\$10,381	\$10,381
			9334 Measure G, Parcel Tax Total		\$192,737	\$85,672
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$35,662
				3 - Benefits	\$0	\$19,646
			3214 ESSER III Learning Loss Total		\$0	\$55,308
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$0	\$8,427
				3 - Benefits	\$0	\$3,110
				5 - Other Services and Operating Expenditures	\$0	\$153,580
				6 - Capital Outlay	\$0	\$60,000
			2600 Expanded Learning Opp Programs Total		\$0	\$225,117
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$3,000
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$18,000
			0006 S&C Carryover	1 - Certificated Salaries	\$154,746	\$120,964
				3 - Benefits	\$81,121	\$50,560
			0006 S&C Carryover Total		\$235,867	\$171,524
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$56,008	\$56,008
			7435 Learning Recovery Emergency Total		\$159,120	\$159,120
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$62,038	\$17,378
				3 - Benefits	\$33,884	\$0
				4 - Books & Supplies	\$2,258	\$2,258
			6770 Prop28 Arts and Music Total		\$98,181	\$19,636
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$184,603	\$184,603
				3 - Benefits	\$153,822	\$122,037
			3310 IDEA Basic Local Ass. Grant Total		\$338,425	\$306,640
		211 Montera Middle Total			\$7,458,500	\$7,580,124
		212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,808,859	\$1,824,536
				2 - Classified Salaries	\$88,949	\$58,228
				3 - Benefits	\$929,594	\$878,109
				4 - Books & Supplies	\$25,000	\$22,975
				5 - Other Services and Operating Expenditures	\$4,000	\$7,000
			0000 General Purpose-unrestricted Total		\$2,856,403	\$2,790,848
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$192,846	\$203,758
				2 - Classified Salaries	\$19,486	\$19,486
				3 - Benefits	\$97,302	\$109,530
				4 - Books & Supplies	\$13,691	\$0
			0002 Unrestricted Supplemental Total		\$323,325	\$332,775
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$7,849
				2 - Classified Salaries	\$139,182	\$123,152
				3 - Benefits	\$102,319	\$87,688

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	212 Roosevelt Middle	0004 Central Concentration Total		\$241,501	\$218,689
			0005 Central Supplemental	1 - Certificated Salaries	\$69,181	\$69,181
				3 - Benefits	\$40,718	\$40,717
			0005 Central Supplemental Total		\$109,898	\$109,898
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$135,590	\$135,590
				2 - Classified Salaries	\$5,380	\$5,380
				3 - Benefits	\$58,090	\$58,090
			3010 Title I-Basic Grant Low Income Total		\$199,060	\$199,060
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$198,271	\$200,559
			4124 T Iv 21st Century Com Learning Total		\$198,271	\$200,559
			4127 Title 4-Student Support	1 - Certificated Salaries	\$4,024	\$4,024
				3 - Benefits	\$975	\$975
				4 - Books & Supplies	\$135	\$135
				5 - Other Services and Operating Expenditures	\$8,316	\$8,316
			4127 Title 4-Student Support Total		\$13,450	\$13,450
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$3,116
				3 - Benefits	\$0	\$754
				5 - Other Services and Operating Expenditures	\$295,316	\$292,210
			6010 After School Learning&safehood Total		\$295,316	\$296,080
			6500 Special Education	1 - Certificated Salaries	\$621,139	\$542,037
				2 - Classified Salaries	\$203,142	\$169,148
				3 - Benefits	\$536,545	\$461,503
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,360,825	\$1,174,188
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$80,104
				3 - Benefits	\$0	\$40,919
			9283 Salesforce.org Total		\$0	\$121,023
			9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	\$37,333	\$105,825
				3 - Benefits	\$27,300	\$49,212
				4 - Books & Supplies	\$11,063	\$4,697
			9305 Educate 78 -asp.pri.prg. Total		\$75,696	\$159,733
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$178,036	\$177,241
				3 - Benefits	\$94,081	\$94,876
				4 - Books & Supplies	\$45,354	\$350,476
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9332 Measure G1 Parcel Tx Total		\$337,471	\$642,592
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$31,311	\$31,311
				4 - Books & Supplies	\$10,380	\$10,380
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$116,639	\$116,639
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$10,050
				2 - Classified Salaries	\$0	\$44,790
				3 - Benefits	\$0	\$32,617
			3214 ESSER III Learning Loss Total		\$0	\$87,457
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$395,543
				6 - Capital Outlay	\$0	\$859
			2600 Expanded Learning Opp Programs Total		\$0	\$396,402
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$15,898
			6266 Educator Effectiveness Total		\$15,000	\$30,898
			0006 S&C Carryover	1 - Certificated Salaries	\$186,552	\$171,887
				3 - Benefits	\$77,679	\$72,075
			0006 S&C Carryover Total		\$264,232	\$243,962
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$21,756	\$21,756
				2 - Classified Salaries	\$171,097	\$171,097

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Middle School	212 Roosevelt Middle	6332 CCSPP Implementation Grant	3 - Benefits	\$83,033	\$83,033	
				4 - Books & Supplies	\$44,114	\$226,968	
			6332 CCSPP Implementation Grant Total		\$320,000	\$502,855	
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718	
				2 - Classified Salaries	\$26,579	\$26,579	
				3 - Benefits	\$49,614	\$58,604	
			7435 Learning Recovery Emergency Total		\$158,911	\$167,901	
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$75,236	\$65,785	
				3 - Benefits	\$23,842	\$33,294	
				4 - Books & Supplies	\$9,578	\$9,578	
		6770 Prop28 Arts and Music Total		\$108,657	\$108,657		
		3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$74,037	\$74,037		
			3 - Benefits	\$102,107	\$102,107		
		3310 IDEA Basic Local Ass. Grant Total		\$176,145	\$176,145		
		9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$23,100		
		9006 Oakland Public Ed Fund Total		\$0	\$23,100		
		212 Roosevelt Middle Total			\$7,170,799	\$8,112,911	
		213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,034,957	\$1,128,496	
				2 - Classified Salaries	\$118,468	\$118,468	
				3 - Benefits	\$525,283	\$492,534	
				4 - Books & Supplies	\$10,525	\$11,565	
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000	
				0000 General Purpose-unrestricted Total		\$1,697,234	\$1,759,063
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$125,547	\$144,547
					3 - Benefits	\$49,801	\$40,280
					4 - Books & Supplies	\$827	\$1,473
				0002 Unrestricted Supplemental Total		\$176,175	\$186,300
				0004 Central Concentration	2 - Classified Salaries	\$118,722	\$99,174
					3 - Benefits	\$60,402	\$50,552
				0004 Central Concentration Total		\$179,124	\$149,726
				0005 Central Supplemental	1 - Certificated Salaries	\$53,670	\$53,966
					3 - Benefits	\$34,994	\$35,027
				0005 Central Supplemental Total		\$88,664	\$88,994
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$60,596	\$60,596
					2 - Classified Salaries	\$2,026	\$2,026
					3 - Benefits	\$36,176	\$36,176
					4 - Books & Supplies	\$2,373	\$2,373
					5 - Other Services and Operating Expenditures	\$2,800	\$2,800
				3010 Title I-Basic Grant Low Income Total		\$103,970	\$103,970
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$32,196	\$42,919
					2 - Classified Salaries	\$17,968	\$13,265
					3 - Benefits	\$14,836	\$15,986
					4 - Books & Supplies	\$0	\$46,470
					5 - Other Services and Operating Expenditures	\$55,000	\$1,360
				3182 ESSA: Comp Support & Improvmt Total		\$120,000	\$120,000
				4127 Title 4-Student Support	2 - Classified Salaries	\$5,049	\$5,049
					3 - Benefits	\$1,976	\$1,976
		4127 Title 4-Student Support Total		\$7,025	\$7,025		
		6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500		
			2 - Classified Salaries	\$0	\$8,427		
			3 - Benefits	\$0	\$3,699		
			5 - Other Services and Operating Expenditures	\$176,643	\$162,017		
		6010 After School Learning&safeguard Total		\$176,643	\$176,643		
		6500 Special Education	1 - Certificated Salaries	\$405,224	\$269,142		
			2 - Classified Salaries	\$198,960	\$152,809		
			3 - Benefits	\$411,855	\$320,025		
			4 - Books & Supplies	\$0	\$750		

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	213 Westlake Middle	6500 Special Education Total		\$1,016,039	\$742,727
			9011 Donations	4 - Books & Supplies	\$0	\$6
			9011 Donations Total		\$0	\$6
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$21,163
				3 - Benefits	\$0	\$7,769
			9283 Salesforce.org Total		\$0	\$28,932
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$122,834	\$117,720
				3 - Benefits	\$36,782	\$45,408
				4 - Books & Supplies	\$5,888	\$5,888
			9332 Measure G1 Parcel Tx Total		\$165,504	\$169,015
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,974	\$2,291
				3 - Benefits	\$14,857	\$878
				4 - Books & Supplies	\$5,190	\$5,190
			9334 Measure G, Parcel Tax Total		\$45,021	\$8,360
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$3,766
				3 - Benefits	\$0	\$1,710
			3214 ESSER III Learning Loss Total		\$0	\$5,476
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$174,229
				6 - Capital Outlay	\$0	\$11
			2600 Expanded Learning Opp Programs Total		\$0	\$174,240
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$0
				3 - Benefits	\$2,927	\$0
				4 - Books & Supplies	\$0	\$13,484
				5 - Other Services and Operating Expenditures	\$0	\$27,500
			6266 Educator Effectiveness Total		\$15,000	\$40,984
			0006 S&C Carryover	1 - Certificated Salaries	\$282,007	\$268,985
				3 - Benefits	\$96,083	\$88,982
			0006 S&C Carryover Total		\$378,090	\$357,967
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$0	\$12,016
				3 - Benefits	\$0	\$6,431
			3219 ELO ESSER III St Resv LL Total		\$0	\$18,446
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$28,171	\$3,658
				2 - Classified Salaries	\$95,063	\$112,344
				3 - Benefits	\$62,471	\$56,135
				4 - Books & Supplies	\$39,634	\$28,927
				5 - Other Services and Operating Expenditures	\$99,661	\$99,817
			6332 CCSPP Implementation Grant Total		\$325,000	\$300,880
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$106,454	\$169,149
				2 - Classified Salaries	\$111,810	\$254,233
				3 - Benefits	\$140,429	\$251,499
			7435 Learning Recovery Emergency Total		\$358,693	\$674,881
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$34,742	\$0
				3 - Benefits	\$20,803	\$0
			6770 Prop28 Arts and Music Total		\$55,545	\$0
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
			0120 BlackThrivingCommunity Total		\$122,897	\$122,897
		213 Westlake Middle Total			\$5,030,625	\$5,236,534
		215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,550,696	\$2,463,224
				2 - Classified Salaries	\$102,247	\$123,178
				3 - Benefits	\$1,198,113	\$1,070,467
				4 - Books & Supplies	\$18,390	\$25,835
				5 - Other Services and Operating Expenditures	\$7,900	\$10,900
				6 - Capital Outlay	\$15,000	\$7,935
			0000 General Purpose-unrestricted Total		\$3,892,347	\$3,701,538
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$170,367	\$200,367
				2 - Classified Salaries	\$109,358	\$65,846

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	215 Madison Park Academy Upper	0002 Unrestricted Supplemental	3 - Benefits	\$149,145	\$149,161
				4 - Books & Supplies	\$39,580	\$39,576
			0002 Unrestricted Supplemental Total		\$468,450	\$454,950
			0004 Central Concentration	1 - Certificated Salaries	\$157,784	\$161,584
				2 - Classified Salaries	\$282,988	\$232,827
				3 - Benefits	\$283,283	\$261,613
			0004 Central Concentration Total		\$724,055	\$656,024
			0005 Central Supplemental	1 - Certificated Salaries	\$183,222	\$138,740
				3 - Benefits	\$86,749	\$52,955
			0005 Central Supplemental Total		\$269,971	\$191,695
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$108,533	\$132,045
				2 - Classified Salaries	\$2,156	\$2,156
				3 - Benefits	\$66,238	\$62,263
				4 - Books & Supplies	\$48,152	\$5,773
				5 - Other Services and Operating Expenditures	\$14,312	\$36,783
			3010 Title I-Basic Grant Low Income Total		\$239,390	\$239,020
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$104,054	\$83,094
				3 - Benefits	\$51,663	\$39,564
				4 - Books & Supplies	\$11,298	\$11,298
				5 - Other Services and Operating Expenditures	\$0	\$33,060
			3182 ESSA: Comp Support & Improvmt Total		\$167,015	\$167,015
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$169,367
				5 - Other Services and Operating Expenditures	\$0	\$1,100
			3550 Voc & Applied Secondary&adult Total		\$0	\$170,467
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$198,271	\$198,271
			4124 T Iv 21st Century Com Learning Total		\$198,271	\$198,271
			4127 Title 4-Student Support	4 - Books & Supplies	\$16,175	\$15,059
				5 - Other Services and Operating Expenditures	\$0	\$1,091
			4127 Title 4-Student Support Total		\$16,175	\$16,150
			6010 After School Learning&safehood	1 - Certificated Salaries	\$9,659	\$11,740
				2 - Classified Salaries	\$7,043	\$9,176
				3 - Benefits	\$5,098	\$6,214
				5 - Other Services and Operating Expenditures	\$154,843	\$149,514
			6010 After School Learning&safehood Total		\$176,643	\$176,643
			6387 CTE Incentive Grant	2 - Classified Salaries	\$11,464	\$28,384
				3 - Benefits	\$5,730	\$13,520
			6387 CTE Incentive Grant Total		\$17,194	\$41,904
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$11,765	\$14,375
				3 - Benefits	\$5,817	\$6,797
			6388 K12 Strong Workforce Grant Total		\$17,581	\$21,172
			6500 Special Education	1 - Certificated Salaries	\$475,572	\$478,628
				2 - Classified Salaries	\$162,780	\$161,875
				3 - Benefits	\$367,345	\$359,909
			6500 Special Education Total		\$1,005,697	\$1,000,412
			9011 Donations	4 - Books & Supplies	\$0	\$19,860
			9011 Donations Total		\$0	\$19,860
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$479
			9059 Philanthropic Ventures Fndn Total		\$0	\$479
			9273 Light Awrds Grnt(intrepid)	1 - Certificated Salaries	\$0	\$836
				3 - Benefits	\$0	\$202
				5 - Other Services and Operating Expenditures	\$0	\$13,400
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$562
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$15,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$65,651	\$65,651
				3 - Benefits	\$26,444	\$26,444
				4 - Books & Supplies	\$38,188	\$75,385
				5 - Other Services and Operating Expenditures	\$20,000	\$5,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	215 Madison Park Academy Upper	9332 Measure G1 Parcel Tx Total		\$150,283	\$172,481
			9333 Measure N	1 - Certificated Salaries	\$0	\$32,301
				3 - Benefits	\$0	\$7,829
				4 - Books & Supplies	\$0	\$68,492
				5 - Other Services and Operating Expenditures	\$0	\$89,000
			9333 Measure N Total		\$0	\$197,622
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$41,359	\$0
				2 - Classified Salaries	\$43,605	\$43,605
				3 - Benefits	\$56,469	\$28,688
				4 - Books & Supplies	\$9,060	\$9,060
			9334 Measure G, Parcel Tax Total		\$150,493	\$81,353
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$16,445
				2 - Classified Salaries	\$0	\$78,870
				3 - Benefits	\$0	\$60,442
			3214 ESSER III Learning Loss Total		\$0	\$155,757
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$184,771
				6 - Capital Outlay	\$0	\$40,829
			2600 Expanded Learning Opp Programs Total		\$0	\$225,601
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$13,783
				3 - Benefits	\$2,927	\$3,149
				4 - Books & Supplies	\$0	\$766
			6266 Educator Effectiveness Total		\$15,000	\$17,697
			0006 S&C Carryover	1 - Certificated Salaries	\$327,214	\$335,105
				3 - Benefits	\$136,415	\$125,113
			0006 S&C Carryover Total		\$463,629	\$460,218
			3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$0	\$7,359
				3 - Benefits	\$0	\$6,939
			3218 ELO ESSER III St Resv Emrgncy Total		\$0	\$14,298
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$155,931	\$152,774
				3 - Benefits	\$67,223	\$78,119
				4 - Books & Supplies	\$46,846	\$52,197
				5 - Other Services and Operating Expenditures	\$0	\$96,000
			6332 CCSPP Implementation Grant Total		\$270,000	\$379,090
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$78,531	\$78,531
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$28,106	\$28,106
			7435 Learning Recovery Emergency Total		\$130,216	\$130,216
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$73,062	\$59,174
				3 - Benefits	\$41,563	\$41,563
				4 - Books & Supplies	\$10,037	\$23,925
			6770 Prop28 Arts and Music Total		\$124,662	\$124,662
			9339 Measure H	1 - Certificated Salaries	\$41,359	\$49,416
				2 - Classified Salaries	\$136,026	\$98,828
				3 - Benefits	\$80,164	\$70,731
				4 - Books & Supplies	\$100,675	\$173,732
				5 - Other Services and Operating Expenditures	\$31,000	\$73,471
			9339 Measure H Total		\$389,225	\$466,177
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$39,300	\$39,300
				3 - Benefits	\$15,148	\$15,148
			3310 IDEA Basic Local Ass. Grant Total		\$54,448	\$54,448
			7339 College & Career Access Pathwy	2 - Classified Salaries	\$0	\$3,542
				4 - Books & Supplies	\$10,014	\$10,014
				5 - Other Services and Operating Expenditures	\$13,700	\$13,700
				7 - Other Outgo Transfers of Indirect Cost	\$922	\$1,060
			7339 College & Career Access Pathwy Total		\$24,636	\$28,316
			215 Madison Park Academy Upper Total		\$8,965,382	\$9,578,538
		219 Frick United Academy of Lang	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,433,918	\$1,232,047

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	219 Frick United Academy of Lang	0000 General Purpose-unrestricted	2 - Classified Salaries	\$154,569	\$151,569
				3 - Benefits	\$731,547	\$615,291
				4 - Books & Supplies	\$13,010	\$16,520
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
				0000 General Purpose-unrestricted Total	\$2,343,044	\$2,025,427
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$152,164	\$160,502
				2 - Classified Salaries	\$0	\$1,468
				3 - Benefits	\$55,933	\$58,654
				4 - Books & Supplies	\$26,803	\$50,051
				0002 Unrestricted Supplemental Total	\$234,900	\$270,675
			0004 Central Concentration	1 - Certificated Salaries	\$0	\$65,628
				2 - Classified Salaries	\$201,701	\$147,072
				3 - Benefits	\$101,676	\$116,376
				0004 Central Concentration Total	\$303,377	\$329,077
			0005 Central Supplemental	1 - Certificated Salaries	\$87,567	\$88,643
				3 - Benefits	\$48,486	\$48,747
				0005 Central Supplemental Total	\$136,053	\$137,390
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$86,083	\$94,534
				2 - Classified Salaries	\$3,530	\$2,537
				3 - Benefits	\$30,497	\$33,539
				4 - Books & Supplies	\$10,500	\$0
				3010 Title I-Basic Grant Low Income Total	\$130,610	\$130,610
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$140,402	\$148,011
				3 - Benefits	\$73,977	\$65,793
				4 - Books & Supplies	\$20,641	\$1
				5 - Other Services and Operating Expenditures	\$0	\$21,214
				3182 ESSA: Comp Support & Improvmt Total	\$235,019	\$235,019
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$8,825	\$8,825
				4127 Title 4-Student Support Total	\$8,825	\$8,825
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,493
				2 - Classified Salaries	\$0	\$294
				3 - Benefits	\$0	\$636
				5 - Other Services and Operating Expenditures	\$176,643	\$177,291
				6010 After School Learning&safehood Total	\$176,643	\$180,714
			6500 Special Education	1 - Certificated Salaries	\$257,191	\$322,981
				2 - Classified Salaries	\$93,149	\$76,152
				3 - Benefits	\$249,833	\$238,623
				6500 Special Education Total	\$600,173	\$637,756
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$38,431	\$0
				3 - Benefits	\$14,734	\$12,690
				7816 CalNEW Grant CDSS Total	\$53,166	\$12,690
			9011 Donations	4 - Books & Supplies	\$0	\$544
				9011 Donations Total	\$0	\$544
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$500
				9059 Philanthropic Ventures Fndn Total	\$0	\$500
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$46,129
				3 - Benefits	\$0	\$28,196
				9283 Salesforce.org Total	\$0	\$74,325
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$65,244	\$65,244
				2 - Classified Salaries	\$39,991	\$48,849
				3 - Benefits	\$78,817	\$82,148
				4 - Books & Supplies	\$11,103	\$34,973
				5 - Other Services and Operating Expenditures	\$0	\$0
				9332 Measure G1 Parcel Tx Total	\$195,155	\$231,215
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$44,012	\$43,060
				3 - Benefits	\$28,375	\$28,010
				4 - Books & Supplies	\$9,144	\$9,144

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	219 Frick United Academy of Lang	9334 Measure G, Parcel Tax Total		\$81,531	\$80,214
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$9,226
				2 - Classified Salaries	\$0	\$51,260
				3 - Benefits	\$0	\$31,332
			3214 ESSER III Learning Loss Total		\$0	\$91,818
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$22,000
				2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$8,702
				5 - Other Services and Operating Expenditures	\$0	\$190,566
			2600 Expanded Learning Opp Programs Total		\$0	\$230,444
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$15,745
				5 - Other Services and Operating Expenditures	\$15,000	\$27,000
			6266 Educator Effectiveness Total		\$15,000	\$42,745
			0006 S&C Carryover	1 - Certificated Salaries	\$283,383	\$303,964
				3 - Benefits	\$109,153	\$100,413
			0006 S&C Carryover Total		\$392,536	\$404,377
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$171,851	\$195,138
				3 - Benefits	\$98,180	\$117,180
				4 - Books & Supplies	\$35,762	\$100,387
			6332 CCSPP Implementation Grant Total		\$305,793	\$432,705
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$111,158	\$111,158
				2 - Classified Salaries	\$43,972	\$43,972
				3 - Benefits	\$62,377	\$62,377
			7435 Learning Recovery Emergency Total		\$217,508	\$217,508
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$39,092	\$39,092
				3 - Benefits	\$19,935	\$19,935
				4 - Books & Supplies	\$2,820	\$2,820
			6770 Prop28 Arts and Music Total		\$61,848	\$61,848
		219 Frick United Academy of Lang Total			\$5,491,180	\$5,836,425
		226 Roots International Academy	9011 Donations	4 - Books & Supplies	\$0	\$153
			9011 Donations Total		\$0	\$153
		226 Roots International Academy Total			\$0	\$153
		228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,445,406	\$1,424,745
				2 - Classified Salaries	\$131,344	\$104,882
				3 - Benefits	\$741,574	\$694,719
				4 - Books & Supplies	\$11,175	\$9,486
				5 - Other Services and Operating Expenditures	\$11,120	\$9,044
				6 - Capital Outlay	\$0	\$4,090
			0000 General Purpose-unrestricted Total		\$2,340,619	\$2,246,965
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$85,927	\$85,927
				2 - Classified Salaries	\$59,004	\$59,004
				3 - Benefits	\$59,879	\$70,757
				4 - Books & Supplies	\$23,340	\$10,667
				5 - Other Services and Operating Expenditures	\$0	\$409
				6 - Capital Outlay	\$0	\$4,760
			0002 Unrestricted Supplemental Total		\$228,150	\$231,525
			0004 Central Concentration	2 - Classified Salaries	\$138,785	\$118,903
				3 - Benefits	\$114,038	\$90,249
			0004 Central Concentration Total		\$252,824	\$209,152
			0005 Central Supplemental	1 - Certificated Salaries	\$69,731	\$69,731
				3 - Benefits	\$44,163	\$44,162
			0005 Central Supplemental Total		\$113,893	\$113,893
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$77,456	\$81,857
				3 - Benefits	\$36,296	\$37,363
				4 - Books & Supplies	\$12,000	\$0
				5 - Other Services and Operating Expenditures	\$4,118	\$10,650

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	228 United For Success Academy	3010 Title I-Basic Grant Low Income Total		\$129,870	\$129,870
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$38,050	\$38,050
				3 - Benefits	\$19,207	\$19,207
				4 - Books & Supplies	\$4,143	\$5,432
				5 - Other Services and Operating Expenditures	\$81,000	\$79,711
			3182 ESSA: Comp Support & Improvmt Total		\$142,400	\$142,400
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$5,550
				5 - Other Services and Operating Expenditures	\$0	\$2,450
			3550 Voc & Applied Secondary&adult Total		\$0	\$8,000
			4124 T Iv 21st Century Com Learning	4 - Books & Supplies	\$21,703	\$0
				5 - Other Services and Operating Expenditures	\$79,535	\$101,238
			4124 T Iv 21st Century Com Learning Total		\$101,238	\$101,238
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,000	\$0
				5 - Other Services and Operating Expenditures	\$4,775	\$8,775
			4127 Title 4-Student Support Total		\$8,775	\$8,775
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$2,012	\$2,500
				3 - Benefits	\$488	\$606
				5 - Other Services and Operating Expenditures	\$174,143	\$173,537
			6010 After School Learning&safeguard Total		\$176,643	\$176,643
			6500 Special Education	1 - Certificated Salaries	\$163,247	\$150,692
				2 - Classified Salaries	\$63,687	\$63,687
				3 - Benefits	\$137,779	\$124,929
			6500 Special Education Total		\$364,713	\$339,309
			9011 Donations	4 - Books & Supplies	\$0	\$7,057
				5 - Other Services and Operating Expenditures	\$0	\$604
			9011 Donations Total		\$0	\$7,661
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$890
			9059 Philanthropic Ventures Fndn Total		\$0	\$890
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$38,127
				3 - Benefits	\$0	\$14,521
			9283 Salesforce.org Total		\$0	\$52,647
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$45,853	\$46,596
				2 - Classified Salaries	\$74,341	\$74,341
				3 - Benefits	\$83,326	\$89,472
				4 - Books & Supplies	\$15,473	\$143,355
				5 - Other Services and Operating Expenditures	\$0	\$14,470
			9332 Measure G1 Parcel Tx Total		\$218,993	\$368,234
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$91,453	\$50,094
				3 - Benefits	\$51,724	\$24,134
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$168,177	\$99,228
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$439
				2 - Classified Salaries	\$0	\$43,794
				3 - Benefits	\$0	\$30,903
			3214 ESSER III Learning Loss Total		\$0	\$75,136
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$216,000
			2600 Expanded Learning Opp Programs Total		\$0	\$216,000
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$17,955
				3 - Benefits	\$2,927	\$4,351
				4 - Books & Supplies	\$0	\$11,662
				5 - Other Services and Operating Expenditures	\$0	\$2,900
			6266 Educator Effectiveness Total		\$15,000	\$36,868
			0006 S&C Carryover	1 - Certificated Salaries	\$199,837	\$213,794
				3 - Benefits	\$105,646	\$103,865
			0006 S&C Carryover Total		\$305,483	\$317,659
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$151,828	\$130,828
				3 - Benefits	\$84,299	\$73,104

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	228 United For Success Academy	6332 CCSP Implementation Grant	4 - Books & Supplies	\$41,373	\$31,073
			6332 CCSP Implementation Grant Total		\$277,500	\$235,005
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$96,096	\$96,096
				2 - Classified Salaries	\$26,579	\$26,579
				3 - Benefits	\$44,889	\$44,889
			7435 Learning Recovery Emergency Total		\$167,564	\$167,564
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$45,947	\$47,389
				3 - Benefits	\$20,386	\$19,489
				4 - Books & Supplies	\$1,706	\$1,159
			6770 Prop28 Arts and Music Total		\$68,038	\$68,038
		228 United For Success Academy Total			\$5,079,881	\$5,352,702
		229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,635,645	\$2,763,903
				2 - Classified Salaries	\$119,285	\$136,481
				3 - Benefits	\$1,353,731	\$1,381,118
				4 - Books & Supplies	\$40,385	\$36,293
				5 - Other Services and Operating Expenditures	\$7,000	\$12,282
			0000 General Purpose-unrestricted Total		\$4,156,046	\$4,330,077
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$224,384	\$220,227
				2 - Classified Salaries	\$42,087	\$31,712
				3 - Benefits	\$140,197	\$134,279
				4 - Books & Supplies	\$59,208	\$8,692
				5 - Other Services and Operating Expenditures	\$15,399	\$103,916
			0002 Unrestricted Supplemental Total		\$481,275	\$498,825
			0004 Central Concentration	2 - Classified Salaries	\$214,954	\$185,068
				3 - Benefits	\$167,480	\$132,223
			0004 Central Concentration Total		\$382,435	\$317,291
			0005 Central Supplemental	1 - Certificated Salaries	\$140,906	\$140,906
				3 - Benefits	\$50,799	\$50,799
			0005 Central Supplemental Total		\$191,705	\$191,705
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$183,201	\$183,201
				3 - Benefits	\$78,439	\$78,439
				4 - Books & Supplies	\$1,490	\$750
				5 - Other Services and Operating Expenditures	\$14,000	\$14,000
			3010 Title I-Basic Grant Low Income Total		\$277,130	\$276,390
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$100,123	\$100,123
				2 - Classified Salaries	\$56,674	\$56,674
				3 - Benefits	\$57,160	\$57,160
				4 - Books & Supplies	\$11,644	\$11,644
			3182 ESSA: Comp Support & Improvmt Total		\$225,600	\$225,600
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$64,754
				3 - Benefits	\$0	\$12,907
				5 - Other Services and Operating Expenditures	\$198,271	\$225,246
			4124 T Iv 21st Century Com Learning Total		\$198,271	\$302,907
			4127 Title 4-Student Support	1 - Certificated Salaries	\$2,998	\$2,949
				3 - Benefits	\$727	\$727
				4 - Books & Supplies	\$2,000	\$1,999
				5 - Other Services and Operating Expenditures	\$13,000	\$13,000
			4127 Title 4-Student Support Total		\$18,725	\$18,675
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,493
				2 - Classified Salaries	\$0	\$10,003
				3 - Benefits	\$0	\$4,066
				5 - Other Services and Operating Expenditures	\$176,643	\$160,992
			6010 After School Learning&safeguard Total		\$176,643	\$177,555
			6500 Special Education	1 - Certificated Salaries	\$675,428	\$628,839
				2 - Classified Salaries	\$235,635	\$246,983
				3 - Benefits	\$521,197	\$534,479
				4 - Books & Supplies	\$0	\$3,500

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	229 Elmhurst United	6500 Special Education	5 - Other Services and Operating Expenditures	\$0	\$0
			6500 Special Education Total		\$1,432,260	\$1,413,801
			9011 Donations	4 - Books & Supplies	\$0	\$32,638
			9011 Donations Total		\$0	\$32,638
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$130,370
				3 - Benefits	\$0	\$40,094
				4 - Books & Supplies	\$0	\$3,000
			9283 Salesforce.org Total		\$0	\$173,464
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$241,063	\$240,191
				3 - Benefits	\$127,635	\$127,300
				4 - Books & Supplies	\$52,800	\$51,737
				5 - Other Services and Operating Expenditures	\$23,217	\$27,575
			9332 Measure G1 Parcel Tx Total		\$444,714	\$446,803
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,948	\$49,948
				3 - Benefits	\$34,832	\$34,832
				4 - Books & Supplies	\$10,384	\$5,373
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$120,164	\$115,153
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$68,226
				3 - Benefits	\$0	\$49,029
			3214 ESSER III Learning Loss Total		\$0	\$117,255
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$73,388
				3 - Benefits	\$0	\$17,790
				5 - Other Services and Operating Expenditures	\$0	\$173,489
				6 - Capital Outlay	\$0	\$42,180
			2600 Expanded Learning Opp Programs Total		\$0	\$306,847
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,049	\$12,464
				3 - Benefits	\$1,951	\$3,020
				4 - Books & Supplies	\$0	\$1
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$20,485
			0006 S&C Carryover	1 - Certificated Salaries	\$272,786	\$278,234
				3 - Benefits	\$135,511	\$138,415
			0006 S&C Carryover Total		\$408,297	\$416,649
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$88,749	\$96,783
				2 - Classified Salaries	\$104,995	\$135,230
				3 - Benefits	\$139,714	\$157,315
				4 - Books & Supplies	\$42,957	\$70,830
				5 - Other Services and Operating Expenditures	\$29,585	\$41,461
			6332 CCSP Implementation Grant Total		\$406,000	\$501,618
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$81,893	\$106,363
				2 - Classified Salaries	\$43,557	\$43,557
				3 - Benefits	\$74,554	\$97,548
			7435 Learning Recovery Emergency Total		\$200,004	\$247,468
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$82,718	\$74,050
				3 - Benefits	\$40,179	\$39,364
				4 - Books & Supplies	\$0	\$815
				5 - Other Services and Operating Expenditures	\$16,643	\$25,312
			6770 Prop28 Arts and Music Total		\$139,540	\$139,540
		229 Elmhurst United Total			\$9,273,809	\$10,270,746
		232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,111,648	\$3,124,829
				2 - Classified Salaries	\$142,554	\$146,235
				3 - Benefits	\$1,545,207	\$1,545,926
				4 - Books & Supplies	\$63,125	\$29,407
				5 - Other Services and Operating Expenditures	\$0	\$14,000
				6 - Capital Outlay	\$0	\$16,500
			0000 General Purpose-unrestricted Total		\$4,862,534	\$4,876,896

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	232 Coliseum College Prep Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	\$173,378	\$140,198
				2 - Classified Salaries	\$192,732	\$207,154
				3 - Benefits	\$205,290	\$205,610
				4 - Books & Supplies	\$326	\$13,622
				5 - Other Services and Operating Expenditures	\$0	\$1,766
			0002 Unrestricted Supplemental Total		\$571,725	\$568,350
			0004 Central Concentration	1 - Certificated Salaries	\$92,216	\$92,216
				2 - Classified Salaries	\$212,955	\$175,237
				3 - Benefits	\$195,908	\$156,151
			0004 Central Concentration Total		\$501,079	\$423,604
			0005 Central Supplemental	1 - Certificated Salaries	\$140,518	\$141,542
				2 - Classified Salaries	\$75,152	\$69,889
				3 - Benefits	\$82,257	\$88,080
			0005 Central Supplemental Total		\$297,926	\$299,511
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$66,500	\$79,820
				2 - Classified Salaries	\$86,594	\$98,020
				3 - Benefits	\$99,086	\$101,808
				4 - Books & Supplies	\$31,240	\$3,402
			3010 Title I-Basic Grant Low Income Total		\$283,420	\$283,050
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$5,800
				3 - Benefits	\$0	\$1,406
				4 - Books & Supplies	\$0	\$22,794
			3550 Voc & Applied Secondary&adult Total		\$0	\$30,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$14,250
				3 - Benefits	\$0	\$3,448
				5 - Other Services and Operating Expenditures	\$26,021	\$203,233
				8 - Revenue - Federal Revenue	\$0	\$254,500
			4124 T Iv 21st Century Com Learning Total		\$26,021	\$475,431
			4127 Title 4-Student Support	4 - Books & Supplies	\$19,150	\$19,125
					\$19,150	\$19,125
			4127 Title 4-Student Support Total			
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$176,643	\$188,188
			6010 After School Learning&safehood Total		\$176,643	\$191,294
			6500 Special Education	1 - Certificated Salaries	\$840,770	\$778,106
				2 - Classified Salaries	\$259,406	\$298,844
				3 - Benefits	\$579,942	\$558,397
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$1,680,118	\$1,636,847
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$52,318
				3 - Benefits	\$0	\$12,682
			9283 Salesforce.org Total		\$0	\$65,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$138,557	\$138,557
				3 - Benefits	\$60,226	\$63,687
				4 - Books & Supplies	\$19,546	-\$39,603
			9332 Measure G1 Parcel Tx Total		\$218,329	\$162,640
			9333 Measure N	1 - Certificated Salaries	\$0	\$73,385
				2 - Classified Salaries	\$0	\$46,059
				3 - Benefits	\$0	\$35,473
				5 - Other Services and Operating Expenditures	\$0	\$14,399
			9333 Measure N Total		\$0	\$169,315
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,257	\$39,257
				3 - Benefits	\$27,210	\$27,210
				4 - Books & Supplies	\$8,154	\$8,154
			9334 Measure G, Parcel Tax Total		\$74,621	\$74,621
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$64,005
				3 - Benefits	\$0	\$36,312

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	232 Coliseum College Prep Academy	3214 ESSER III Learning Loss Total		\$0	\$100,317
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$438,438
			2600 Expanded Learning Opp Programs Total		\$0	\$438,438
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,270	\$1,754
				3 - Benefits	\$5,429	\$2,959
				5 - Other Services and Operating Expenditures	\$3,301	\$10,287
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			0006 S&C Carryover	1 - Certificated Salaries	\$316,895	\$346,536
				3 - Benefits	\$137,522	\$144,707
			0006 S&C Carryover Total		\$454,417	\$491,243
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$570	\$36,058
				2 - Classified Salaries	\$164,491	\$140,158
				3 - Benefits	\$83,223	\$73,394
				4 - Books & Supplies	\$37,643	\$16,272
				5 - Other Services and Operating Expenditures	\$84,073	\$62,245
			6332 CCSPP Implementation Grant Total		\$370,000	\$328,127
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$88,368	\$98,310
				2 - Classified Salaries	\$47,158	\$47,158
				3 - Benefits	\$55,644	\$60,751
			7435 Learning Recovery Emergency Total		\$191,170	\$206,219
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$88,851	\$79,936
				3 - Benefits	\$36,304	\$35,201
				4 - Books & Supplies	\$3,982	\$0
			6770 Prop28 Arts and Music Total		\$129,137	\$115,137
			9339 Measure H	1 - Certificated Salaries	\$108,774	\$108,298
				2 - Classified Salaries	\$73,481	\$73,481
				3 - Benefits	\$88,280	\$88,756
				4 - Books & Supplies	\$57,565	\$67,552
				5 - Other Services and Operating Expenditures	\$0	\$601
			9339 Measure H Total		\$328,100	\$338,689
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$102,064	\$102,064
				3 - Benefits	\$119,946	\$119,113
			3310 IDEA Basic Local Ass. Grant Total		\$222,010	\$221,177
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$12,682
				3 - Benefits	\$0	\$10,742
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$911
			7339 College & Career Access Pathway Total		\$0	\$24,335
		232 Coliseum College Prep Academy Total			\$10,421,401	\$11,554,367
		235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,787,104	\$2,879,303
				2 - Classified Salaries	\$173,110	\$178,882
				3 - Benefits	\$1,439,118	\$1,487,450
				4 - Books & Supplies	\$9,725	\$16,444
				5 - Other Services and Operating Expenditures	\$10,000	\$11,247
			0000 General Purpose-unrestricted Total		\$4,419,057	\$4,573,326
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$171,062	\$173,217
				2 - Classified Salaries	\$15,022	\$23,849
				3 - Benefits	\$78,433	\$72,234
				4 - Books & Supplies	\$9,533	\$14,875
			0002 Unrestricted Supplemental Total		\$274,050	\$284,175
			0004 Central Concentration	2 - Classified Salaries	\$60,684	\$63,261
				3 - Benefits	\$31,187	\$23,587
			0004 Central Concentration Total		\$91,871	\$86,848
			0005 Central Supplemental	1 - Certificated Salaries	\$102,744	\$102,744
				3 - Benefits	\$58,929	\$58,929
			0005 Central Supplemental Total		\$161,673	\$161,673
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$82,780	\$85,417
				3 - Benefits	\$41,493	\$41,303

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	235 Melrose Leadership Acad	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$5,226	\$3,520
			3010 Title I-Basic Grant Low Income Total		\$129,500	\$130,240
			6010 After School Learning&safeshood	1 - Certificated Salaries	\$0	\$2,649
				2 - Classified Salaries	\$0	\$219
				3 - Benefits	\$0	\$726
				5 - Other Services and Operating Expenditures	\$146,261	\$143,155
			6010 After School Learning&safeshood Total		\$146,261	\$146,748
			6500 Special Education	1 - Certificated Salaries	\$417,441	\$407,023
				2 - Classified Salaries	\$108,525	\$103,949
				3 - Benefits	\$310,496	\$319,735
			6500 Special Education Total		\$836,463	\$830,708
			9011 Donations	4 - Books & Supplies	\$0	\$4
				5 - Other Services and Operating Expenditures	\$0	\$2,500
			9011 Donations Total		\$0	\$2,504
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$2,718
				5 - Other Services and Operating Expenditures	\$0	\$7,000
			9059 Philanthropic Ventures Fndn Total		\$0	\$9,718
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$56,247
				3 - Benefits	\$0	\$12,231
				4 - Books & Supplies	\$0	\$8,502
				5 - Other Services and Operating Expenditures	\$0	\$23,020
			9283 Salesforce.org Total		\$0	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$18,809	\$24,333
				2 - Classified Salaries	\$20,228	\$25,487
				3 - Benefits	\$18,573	\$14,309
				4 - Books & Supplies	\$22,582	\$15,834
			9332 Measure G1 Parcel Tx Total		\$80,192	\$79,964
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$262,030	\$231,095
				3 - Benefits	\$124,935	\$115,888
			9334 Measure G, Parcel Tax Total		\$386,965	\$346,983
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$32,272	\$19,363
				2 - Classified Salaries	\$1,255	\$1,226
				3 - Benefits	\$15,369	\$8,440
				4 - Books & Supplies	\$4,104	\$4,556
			9337 PTA LOCAL SCHOOLS Total		\$53,000	\$33,586
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$24,502
				3 - Benefits	\$0	\$18,013
			3214 ESSER III Learning Loss Total		\$0	\$42,515
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$3,369
				5 - Other Services and Operating Expenditures	\$0	\$513,685
			2600 Expanded Learning Opp Programs Total		\$0	\$526,230
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,933
				4 - Books & Supplies	\$0	\$338
				5 - Other Services and Operating Expenditures	\$0	\$18,000
			6266 Educator Effectiveness Total		\$15,000	\$33,344
			0006 S&C Carryover	1 - Certificated Salaries	\$183,439	\$225,039
				3 - Benefits	\$103,035	\$96,286
			0006 S&C Carryover Total		\$286,474	\$321,325
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$76,361	\$76,361
				2 - Classified Salaries	\$94,179	\$94,179
				3 - Benefits	\$140,990	\$140,990
			7435 Learning Recovery Emergency Total		\$311,530	\$311,530
			0007 One-time Addtl Budget	4 - Books & Supplies	\$0	\$2,213
				6 - Capital Outlay	\$116,951	\$376,189
			0007 One-time Addtl Budget Total		\$116,951	\$378,402

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Middle School	235 Melrose Leadership Acad	6770 Prop28 Arts and Music	1 - Certificated Salaries	\$62,038	\$48,749		
				3 - Benefits	\$18,885	\$11,526		
				4 - Books & Supplies	\$14,830	\$0		
				5 - Other Services and Operating Expenditures	\$0	\$2,478		
				6770 Prop28 Arts and Music Total	\$95,753	\$62,753		
		0710 LCFF TK Funding		2 - Classified Salaries	\$23,579	\$23,349		
				3 - Benefits	\$21,185	\$12,570		
				0710 LCFF TK Funding Total	\$44,764	\$35,919		
		235 Melrose Leadership Acad Total			\$7,449,504	\$8,498,490		
		236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,660,050	\$1,657,033		
				2 - Classified Salaries	\$179,163	\$152,562		
				3 - Benefits	\$887,682	\$869,926		
				4 - Books & Supplies	\$15,000	\$12,280		
				5 - Other Services and Operating Expenditures	\$3,000	\$5,850		
				0000 General Purpose-unrestricted Total	\$2,744,896	\$2,697,652		
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$167,070	\$157,032	
					2 - Classified Salaries	\$16,021	\$20,900	
					3 - Benefits	\$81,499	\$75,282	
					4 - Books & Supplies	\$3,385	\$16,112	
				0002 Unrestricted Supplemental Total	\$267,975	\$269,325		
				0004 Central Concentration	1 - Certificated Salaries	\$0	\$32,834	
					2 - Classified Salaries	\$133,352	\$118,455	
					3 - Benefits	\$75,771	\$76,626	
				0004 Central Concentration Total	\$209,123	\$227,915		
				0005 Central Supplemental	1 - Certificated Salaries	\$92,629	\$91,920	
					3 - Benefits	\$41,686	\$41,513	
				0005 Central Supplemental Total	\$134,314	\$133,433		
				3010 Title I-Basic Grant Low Income		2 - Classified Salaries	\$65,873	\$65,873
						3 - Benefits	\$48,274	\$48,274
		4 - Books & Supplies	\$16,883			\$19,793		
		5 - Other Services and Operating Expenditures	\$1,800			\$0		
		3010 Title I-Basic Grant Low Income Total	\$132,830			\$133,940		
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$8,289	\$12,566		
				2 - Classified Salaries	\$35,855	\$7,670		
				3 - Benefits	\$31,774	\$8,226		
				4 - Books & Supplies	\$7,443	\$21,847		
				5 - Other Services and Operating Expenditures	\$65,040	\$98,092		
				3182 ESSA: Comp Support & Improvmt Total	\$148,400	\$148,400		
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$8,975	\$9,050		
		4127 Title 4-Student Support Total			\$8,975	\$9,050		
		6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$5,000		
				3 - Benefits	\$0	\$1,211		
				5 - Other Services and Operating Expenditures	\$176,643	\$173,537		
		6010 After School Learning&safehood Total			\$176,643	\$179,748		
		6500 Special Education		1 - Certificated Salaries	\$431,498	\$234,421		
				2 - Classified Salaries	\$104,135	\$92,868		
				3 - Benefits	\$316,689	\$184,053		
		6500 Special Education Total			\$852,322	\$511,342		
		7816 CalNEW Grant CDSS		2 - Classified Salaries	\$35,855	\$45,756		
				3 - Benefits	\$29,765	\$29,727		
		7816 CalNEW Grant CDSS Total			\$65,619	\$75,483		
		9011 Donations		4 - Books & Supplies	\$0	\$3,945		
				5 - Other Services and Operating Expenditures	\$0	\$2,000		
		9011 Donations Total			\$0	\$5,945		
		9283 Salesforce.org		1 - Certificated Salaries	\$0	\$83,688		
				2 - Classified Salaries	\$0	\$30,654		
				3 - Benefits	\$0	\$60,769		

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	236 Urban Promise Academy	9283 Salesforce.org Total		\$0	\$175,111
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$1
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$1
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$82,716	\$87,510
				3 - Benefits	\$43,992	\$33,376
				4 - Books & Supplies	\$10,455	\$26,568
				5 - Other Services and Operating Expenditures	\$78,583	\$100,861
			9332 Measure G1 Parcel Tx Total		\$215,747	\$248,315
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$4,024	\$4,024
				2 - Classified Salaries	\$39,257	\$49,948
				3 - Benefits	\$32,047	\$26,376
				4 - Books & Supplies	\$8,150	\$8,150
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9334 Measure G, Parcel Tax Total		\$103,478	\$108,498
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$45,183
				3 - Benefits	\$0	\$23,586
			3214 ESSER III Learning Loss Total		\$0	\$68,769
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$350,071
			2600 Expanded Learning Opp Programs Total		\$0	\$350,071
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$15,000	\$21,244
			6266 Educator Effectiveness Total		\$15,000	\$22,244
			0006 S&C Carryover	1 - Certificated Salaries	\$255,314	\$310,456
				3 - Benefits	\$128,347	\$133,762
			0006 S&C Carryover Total		\$383,661	\$444,218
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$18,338	\$35,952
				2 - Classified Salaries	\$131,509	\$96,971
				3 - Benefits	\$47,257	\$56,297
				4 - Books & Supplies	\$16,667	\$16,667
				5 - Other Services and Operating Expenditures	\$11,229	\$23,729
			6332 CCSPP Implementation Grant Total		\$225,000	\$229,616
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$101,981	\$101,981
				2 - Classified Salaries	\$23,579	\$23,579
				3 - Benefits	\$108,815	\$108,815
			7435 Learning Recovery Emergency Total		\$234,374	\$234,374
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$41,359	\$36,674
				3 - Benefits	\$26,583	\$14,171
				4 - Books & Supplies	\$0	\$7,097
			6770 Prop28 Arts and Music Total		\$67,942	\$57,942
		236 Urban Promise Academy Total			\$5,986,299	\$6,331,392
		301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,170,142	\$3,224,829
				2 - Classified Salaries	\$148,565	\$147,551
				3 - Benefits	\$1,473,013	\$1,478,274
				4 - Books & Supplies	\$42,040	\$34,295
				5 - Other Services and Operating Expenditures	\$25,000	\$31,625
			0000 General Purpose-unrestricted Total		\$4,858,760	\$4,916,573
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0	\$9,026
				2 - Classified Salaries	\$221,434	\$250,173
				3 - Benefits	\$157,115	\$168,367
				4 - Books & Supplies	\$150,326	\$112,975
				5 - Other Services and Operating Expenditures	\$28,000	\$6,884
			0002 Unrestricted Supplemental Total		\$556,875	\$547,425
			0004 Central Concentration	1 - Certificated Salaries	\$220,657	\$161,917
				2 - Classified Salaries	\$338,601	\$268,234
				3 - Benefits	\$345,063	\$256,613
			0004 Central Concentration Total		\$904,320	\$686,764
			0005 Central Supplemental	1 - Certificated Salaries	\$147,064	\$148,298

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	301 Castlemont High School	0005 Central Supplemental	3 - Benefits	\$64,488	\$64,786
			0005 Central Supplemental Total		\$211,552	\$213,084
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$97,666	\$99,110
				3 - Benefits	\$92,350	\$92,906
				4 - Books & Supplies	\$34,644	\$35,534
				5 - Other Services and Operating Expenditures	\$4,000	\$0
			3010 Title I-Basic Grant Low Income Total		\$228,660	\$227,550
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$25,672	\$20,537
				2 - Classified Salaries	\$50,411	\$8,115
				3 - Benefits	\$32,435	\$13,776
				4 - Books & Supplies	\$66,081	\$24,355
				5 - Other Services and Operating Expenditures	\$0	\$100,000
			3182 ESSA: Comp Support & Improvmt Total		\$174,599	\$166,783
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$9,100
				2 - Classified Salaries	\$0	\$11,327
				3 - Benefits	\$0	\$4,573
				5 - Other Services and Operating Expenditures	\$246,953	\$195,931
			4124 T Iv 21st Century Com Learning Total		\$246,953	\$220,931
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,450	\$4,375
				5 - Other Services and Operating Expenditures	\$11,000	\$11,000
			4127 Title 4-Student Support Total		\$15,450	\$15,375
			6010 After School Learning&safefood	5 - Other Services and Operating Expenditures	\$0	\$43,717
			6010 After School Learning&safefood Total		\$0	\$43,717
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$0	\$5,130
				2 - Classified Salaries	\$12,085	\$12,085
				3 - Benefits	\$7,586	\$8,830
				4 - Books & Supplies	\$21,329	\$54,861
				5 - Other Services and Operating Expenditures	\$36,967	\$100,545
				7 - Other Outgo Transfers of Indirect Cost	\$3,033	\$7,058
			6386 Green Calif. Partnership Acad Total		\$81,000	\$188,510
			6387 CTE Incentive Grant	2 - Classified Salaries	\$14,300	\$34,686
				3 - Benefits	\$4,986	\$11,509
			6387 CTE Incentive Grant Total		\$19,286	\$46,195
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$108,533	\$108,533
				2 - Classified Salaries	\$57,357	\$47,117
				3 - Benefits	\$92,441	\$80,765
			6388 K12 Strong Workforce Grant Total		\$258,330	\$236,414
			6500 Special Education	1 - Certificated Salaries	\$924,089	\$777,560
				2 - Classified Salaries	\$298,240	\$285,268
				3 - Benefits	\$669,884	\$596,312
				4 - Books & Supplies	\$0	\$2,250
			6500 Special Education Total		\$1,892,212	\$1,661,390
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$37,147	\$34,681
				3 - Benefits	\$14,242	\$13,297
			7816 CalNEW Grant CDSS Total		\$51,389	\$47,977
			9011 Donations	4 - Books & Supplies	\$0	\$3,662
			9011 Donations Total		\$0	\$3,662
			9333 Measure N	4 - Books & Supplies	\$0	\$87,963
				5 - Other Services and Operating Expenditures	\$0	\$53,000
			9333 Measure N Total		\$0	\$140,963
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$42,923	\$42,923
				3 - Benefits	\$25,923	\$25,923
				4 - Books & Supplies	\$8,520	\$8,520
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$102,367	\$102,367
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$18,452
				2 - Classified Salaries	\$0	\$79,973

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	301 Castlemont High School	3214 ESSER III Learning Loss	3 - Benefits	\$0	\$51,141
			3214 ESSER III Learning Loss Total		\$0	\$149,565
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,634	\$15,426
				3 - Benefits	\$1,366	\$3,740
				4 - Books & Supplies	\$0	\$0
				5 - Other Services and Operating Expenditures	\$8,000	\$500
			6266 Educator Effectiveness Total		\$15,000	\$19,666
			0006 S&C Carryover	1 - Certificated Salaries	\$894,348	\$910,511
				3 - Benefits	\$404,390	\$386,013
			0006 S&C Carryover Total		\$1,298,738	\$1,296,525
			3218 ELO ESSER III St Resv Emrgncy	1 - Certificated Salaries	\$0	\$5,134
				2 - Classified Salaries	\$0	\$3,121
				3 - Benefits	\$0	\$3,878
			3218 ELO ESSER III St Resv Emrgncy Total		\$0	\$12,133
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$129,800	\$146,964
				3 - Benefits	\$83,492	\$101,649
				4 - Books & Supplies	\$56,708	\$16,301
				5 - Other Services and Operating Expenditures	\$0	\$3,700
			6332 CCSPP Implementation Grant Total		\$270,000	\$268,614
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$122,146	\$122,146
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$57,537	\$58,374
			7435 Learning Recovery Emergency Total		\$200,076	\$200,914
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$72,794	\$66,491
				3 - Benefits	\$34,265	\$34,265
				4 - Books & Supplies	\$19,192	\$19,192
				5 - Other Services and Operating Expenditures	\$0	\$6,303
			6770 Prop28 Arts and Music Total		\$126,250	\$126,250
			9339 Measure H	1 - Certificated Salaries	\$0	\$26,094
				2 - Classified Salaries	\$223,752	\$260,269
				3 - Benefits	\$112,236	\$130,249
				4 - Books & Supplies	\$240,784	\$196,801
				5 - Other Services and Operating Expenditures	\$50,000	\$152,273
			9339 Measure H Total		\$626,772	\$765,687
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$133,706	\$133,706
				3 - Benefits	\$93,460	\$93,460
			3310 IDEA Basic Local Ass. Grant Total		\$227,166	\$227,166
			7339 College & Career Access Pathwy	2 - Classified Salaries	\$15,090	\$45,148
				3 - Benefits	\$5,802	\$16,928
				4 - Books & Supplies	\$2,888	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$925	\$2,415
			7339 College & Career Access Pathwy Total		\$24,705	\$64,491
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$464,905	\$471,918
				2 - Classified Salaries	\$64,287	\$70,912
				3 - Benefits	\$256,583	\$298,523
				4 - Books & Supplies	\$35,320	\$8,740
				5 - Other Services and Operating Expenditures	\$114,086	\$85,087
			7399 LCFF Equity Multiplier Total		\$935,180	\$935,180
			5813 U.S. Department of Labor ETA	4 - Books & Supplies	\$0	\$100,000
			5813 U.S. Department of Labor ETA Total		\$0	\$100,000
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$1,500
				5 - Other Services and Operating Expenditures	\$0	\$6,000
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$7,500
		301 Castlemont High School Total			\$13,325,641	\$13,663,181
	Middle School Total				\$113,674,552	\$121,254,004

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,018,918	\$5,123,353
				2 - Classified Salaries	\$146,209	\$146,209
				3 - Benefits	\$2,323,370	\$2,299,608
				4 - Books & Supplies	\$78,440	\$65,337
				5 - Other Services and Operating Expenditures	\$21,000	\$36,583
			0000 General Purpose-unrestricted Total		\$7,587,937	\$7,671,089
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$162,888	\$187,217
				2 - Classified Salaries	\$229,758	\$210,965
				3 - Benefits	\$204,093	\$217,224
				4 - Books & Supplies	\$50,211	\$29,518
				5 - Other Services and Operating Expenditures	\$180,600	\$180,600
			0002 Unrestricted Supplemental Total		\$827,550	\$825,525
			0004 Central Concentration	1 - Certificated Salaries	\$236,455	\$257,569
				2 - Classified Salaries	\$243,651	\$187,768
				3 - Benefits	\$289,461	\$248,039
			0004 Central Concentration Total		\$769,566	\$693,376
			0005 Central Supplemental	1 - Certificated Salaries	\$231,445	\$232,929
				3 - Benefits	\$97,933	\$98,292
			0005 Central Supplemental Total		\$329,378	\$331,221
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,695	\$78,793
				2 - Classified Salaries	\$124,543	\$145,016
				3 - Benefits	\$130,188	\$137,015
				4 - Books & Supplies	\$64,733	\$13,837
				5 - Other Services and Operating Expenditures	\$25,950	\$33,450
			3010 Title I-Basic Grant Low Income Total		\$408,110	\$408,110
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$28,399	\$58,164
				2 - Classified Salaries	\$20,241	\$20,241
				3 - Benefits	\$30,497	\$33,094
				4 - Books & Supplies	\$37,371	\$4,215
				5 - Other Services and Operating Expenditures	\$63,206	\$64,000
			3182 ESSA: Comp Support & Improvmt Total		\$179,714	\$179,714
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$17,313
				2 - Classified Salaries	\$0	\$9,176
				3 - Benefits	\$0	\$7,565
				5 - Other Services and Operating Expenditures	\$246,953	\$204,026
			4124 T Iv 21st Century Com Learning Total		\$246,953	\$238,080
			4127 Title 4-Student Support	4 - Books & Supplies	\$21,575	\$21,575
				5 - Other Services and Operating Expenditures	\$6,000	\$6,000
			4127 Title 4-Student Support Total		\$27,575	\$27,575
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0	\$52,515
					\$0	\$52,515
			6010 After School Learning&safehood Total			
			6387 CTE Incentive Grant	2 - Classified Salaries	\$14,000	\$33,936
				3 - Benefits	\$5,987	\$13,925
			6387 CTE Incentive Grant Total		\$19,987	\$47,861
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$73,907	\$76,875
				3 - Benefits	\$25,241	\$26,196
			6388 K12 Strong Workforce Grant Total		\$99,148	\$103,071
			6500 Special Education	1 - Certificated Salaries	\$902,435	\$846,688
				2 - Classified Salaries	\$203,245	\$184,913
				3 - Benefits	\$513,230	\$494,001
				4 - Books & Supplies	\$0	\$750
			6500 Special Education Total		\$1,618,910	\$1,526,352
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$49,534
				2 - Classified Salaries	\$0	\$2,202
				3 - Benefits	\$0	\$14,219
				4 - Books & Supplies	\$155,934	\$72,597
				5 - Other Services and Operating Expenditures	\$0	\$66,458

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	302 Fremont High School	7220 Partnership Academy Program Total		\$155,934	\$205,010
			9011 Donations	4 - Books & Supplies	\$0	\$3,424
			9011 Donations Total		\$0	\$3,424
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$42
			9059 Philanthropic Ventures Fndn Total		\$0	\$42
			9333 Measure N	1 - Certificated Salaries	\$0	\$21,506
				2 - Classified Salaries	\$0	\$10,185
				3 - Benefits	\$0	\$8,492
				4 - Books & Supplies	\$0	\$25,746
				5 - Other Services and Operating Expenditures	\$0	\$122,775
			9333 Measure N Total		\$0	\$188,704
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$124,077	\$77,295
				2 - Classified Salaries	\$46,826	\$44,799
				3 - Benefits	\$97,883	\$49,757
				4 - Books & Supplies	\$9,729	\$25,528
			9334 Measure G, Parcel Tax Total		\$278,515	\$197,379
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$25,071
				2 - Classified Salaries	\$0	\$50,829
				3 - Benefits	\$0	\$50,325
			3214 ESSER III Learning Loss Total		\$0	\$126,225
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,439	\$6,439
				3 - Benefits	\$1,561	\$1,561
				4 - Books & Supplies	\$0	\$7,252
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			6266 Educator Effectiveness Total		\$15,000	\$22,252
			0006 S&C Carryover	1 - Certificated Salaries	\$738,807	\$820,858
				3 - Benefits	\$346,767	\$385,823
			0006 S&C Carryover Total		\$1,085,574	\$1,206,681
			3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$0	\$11,068
				3 - Benefits	\$0	\$7,283
			3218 ELO ESSER III St Resv Emrgncy Total		\$0	\$18,351
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$30,002
				2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$9,365
				4 - Books & Supplies	\$360,000	\$198,607
				5 - Other Services and Operating Expenditures	\$0	\$329,873
			6332 CCSPP Implementation Grant Total		\$360,000	\$573,847
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$108,533	\$108,533
				3 - Benefits	\$60,329	\$60,329
			7435 Learning Recovery Emergency Total		\$168,862	\$168,862
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$211,620	\$211,343
				5 - Other Services and Operating Expenditures	\$0	\$277
			6770 Prop28 Arts and Music Total		\$211,620	\$211,620
			9339 Measure H	1 - Certificated Salaries	\$527,564	\$537,802
				2 - Classified Salaries	\$159,322	\$177,132
				3 - Benefits	\$318,734	\$325,085
				4 - Books & Supplies	\$26,802	\$20,330
				5 - Other Services and Operating Expenditures	\$13,951	\$54,095
			9339 Measure H Total		\$1,046,373	\$1,114,446
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$59,131	\$59,131
				3 - Benefits	\$33,685	\$33,685
			3310 IDEA Basic Local Ass. Grant Total		\$92,816	\$92,816
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$9,360
				3 - Benefits	\$0	\$2,378
				4 - Books & Supplies	\$23,718	\$3,718

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	302 Fremont High School	7339 College & Career Access Pathwy	7 - Other Outgo Transfers of Indirect Cost	\$923	\$601
			7339 College & Career Access Pathwy Total		\$24,641	\$16,058
		302 Fremont High School Total			\$15,554,163	\$16,274,015
		303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,155,223	\$1,102,878
				2 - Classified Salaries	\$103,466	\$126,815
				3 - Benefits	\$562,947	\$551,982
				4 - Books & Supplies	\$5,000	\$10,961
				5 - Other Services and Operating Expenditures	\$15,720	\$5,000
				6 - Capital Outlay	\$0	\$6,439
			0000 General Purpose-unrestricted Total		\$1,842,356	\$1,804,075
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0	\$75,402
				2 - Classified Salaries	\$95,094	\$25,433
				3 - Benefits	\$43,199	\$44,199
				4 - Books & Supplies	\$25,056	\$31,816
			0002 Unrestricted Supplemental Total		\$163,350	\$176,850
			0004 Central Concentration	1 - Certificated Salaries	\$77,155	\$180,877
				2 - Classified Salaries	\$257,495	\$140,710
				3 - Benefits	\$293,234	\$193,113
			0004 Central Concentration Total		\$627,884	\$514,701
			0005 Central Supplemental	1 - Certificated Salaries	\$42,633	\$42,633
				3 - Benefits	\$17,609	\$17,609
			0005 Central Supplemental Total		\$60,243	\$60,242
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$90,280	\$91,020
			3010 Title I-Basic Grant Low Income Total		\$90,280	\$91,020
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$20,000
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$30,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$36,700
				2 - Classified Salaries	\$0	\$70,500
				3 - Benefits	\$0	\$33,519
				4 - Books & Supplies	\$0	\$13,352
				5 - Other Services and Operating Expenditures	\$26,021	\$5,000
			4124 T Iv 21st Century Com Learning Total		\$26,021	\$159,071
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,100	\$6,150
			4127 Title 4-Student Support Total		\$6,100	\$6,150
			6387 CTE Incentive Grant	1 - Certificated Salaries	\$90,992	\$74,173
				3 - Benefits	\$42,698	\$30,117
			6387 CTE Incentive Grant Total		\$133,690	\$104,291
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$15,516	\$18,865
				3 - Benefits	\$7,958	\$8,756
			6388 K12 Strong Workforce Grant Total		\$23,474	\$27,620
			6500 Special Education	1 - Certificated Salaries	\$511,326	\$550,545
				2 - Classified Salaries	\$195,354	\$179,281
				3 - Benefits	\$350,839	\$362,482
			6500 Special Education Total		\$1,057,519	\$1,092,308
			9011 Donations	1 - Certificated Salaries	\$0	\$6,968
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$1,752
				4 - Books & Supplies	\$0	\$3,326
				5 - Other Services and Operating Expenditures	\$0	\$2,600
			9011 Donations Total		\$0	\$14,646
			9019 Cross-Age Mentoring Program	1 - Certificated Salaries	\$0	\$95,000
				3 - Benefits	\$0	\$36,000
				4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$0	\$65,500
			9019 Cross-Age Mentoring Program Total		\$0	\$211,500
			9043 Stupski Foundation	2 - Classified Salaries	\$75,325	\$75,325

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	303 McClymonds High School	9043 Stupski Foundation	3 - Benefits	\$52,775	\$52,775
			9043 Stupski Foundation Total		\$128,099	\$128,099
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$852
				5 - Other Services and Operating Expenditures	\$0	\$948
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$1,800
			9333 Measure N	4 - Books & Supplies	\$7,213	\$81,641
			9333 Measure N Total		\$7,213	\$81,641
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$113,161	\$0
				2 - Classified Salaries	\$62,064	\$75,459
				3 - Benefits	\$91,595	\$35,023
				4 - Books & Supplies	\$11,573	\$0
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$303,393	\$135,482
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$34,932
				3 - Benefits	\$0	\$24,918
			3214 ESSER III Learning Loss Total		\$0	\$59,850
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$11,417
				3 - Benefits	\$2,927	\$3,583
				4 - Books & Supplies	\$0	\$14,791
			6266 Educator Effectiveness Total		\$15,000	\$29,791
			0006 S&C Carryover	1 - Certificated Salaries	\$232,018	\$259,084
				3 - Benefits	\$90,984	\$87,629
			0006 S&C Carryover Total		\$323,002	\$346,714
			3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$0	\$7,419
				3 - Benefits	\$0	\$8,476
			3218 ELO ESSER III St Resv Emrgncy Total		\$0	\$15,895
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$28,422	\$28,422
				2 - Classified Salaries	\$99,978	\$132,249
				3 - Benefits	\$70,450	\$82,660
				4 - Books & Supplies	\$269,538	\$271,429
			6332 CCSPP Implementation Grant Total		\$468,388	\$514,761
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$90,992	\$101,869
				2 - Classified Salaries	\$62,822	\$80,104
				3 - Benefits	\$82,815	\$90,960
			7435 Learning Recovery Emergency Total		\$236,630	\$272,933
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$31,847	\$31,550
				3 - Benefits	\$14,991	\$18,909
				4 - Books & Supplies	\$3,621	\$0
			6770 Prop28 Arts and Music Total		\$50,459	\$50,459
			9339 Measure H	1 - Certificated Salaries	\$100,589	\$105,205
				2 - Classified Salaries	\$31,032	\$37,729
				3 - Benefits	\$52,460	\$57,908
				4 - Books & Supplies	\$66,868	\$93,174
				5 - Other Services and Operating Expenditures	\$0	\$56,546
			9339 Measure H Total		\$250,949	\$350,562
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$34,568
				3 - Benefits	\$0	\$10,724
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,762
			7339 College & Career Access Pathwy Total		\$0	\$47,054
			7399 LCFF Equity Multiplier	2 - Classified Salaries	\$167,443	\$167,443
				3 - Benefits	\$112,281	\$112,281
				4 - Books & Supplies	\$54,630	\$54,630
			7399 LCFF Equity Multiplier Total		\$334,355	\$334,355
			7412 A-G Access Grant	1 - Certificated Salaries	\$0	\$36,083
				3 - Benefits	\$0	\$23,492
			7412 A-G Access Grant Total		\$0	\$59,575
			9064 K-16 ED Collaboratives Grant	1 - Certificated Salaries	\$0	\$26,431

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	303 McClymonds High School	9064 K-16 ED Collaboratives Grant	3 - Benefits	\$0	\$9,569
				4 - Books & Supplies	\$0	\$5,000
			9064 K-16 ED Collaboratives Grant Total		\$0	\$41,000
		9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies		\$0	\$5,300
				5 - Other Services and Operating Expenditures	\$0	\$2,200
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$7,500
		303 McClymonds High School Total			\$6,148,405	\$6,769,945
		304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$6,021,414	\$6,119,360
				2 - Classified Salaries	\$225,142	\$207,199
				3 - Benefits	\$2,922,487	\$2,889,657
				4 - Books & Supplies	\$41,590	\$41,590
				5 - Other Services and Operating Expenditures	\$67,113	\$32,200
				6 - Capital Outlay	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$9,281,746	\$9,294,006
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$481,527	\$474,970
				2 - Classified Salaries	\$106,197	\$117,720
				3 - Benefits	\$252,841	\$253,385
				4 - Books & Supplies	\$43,954	\$62,069
				5 - Other Services and Operating Expenditures	\$65,206	\$65,206
			0002 Unrestricted Supplemental Total		\$949,725	\$973,350
			0004 Central Concentration	1 - Certificated Salaries	\$308,110	\$290,189
				2 - Classified Salaries	\$304,904	\$245,864
				3 - Benefits	\$388,675	\$346,202
			0004 Central Concentration Total		\$1,001,689	\$882,254
			0005 Central Supplemental	1 - Certificated Salaries	\$323,228	\$304,309
				2 - Classified Salaries	\$31,477	\$31,477
				3 - Benefits	\$177,626	\$149,827
			0005 Central Supplemental Total		\$532,332	\$485,614
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$320,226	\$320,226
				2 - Classified Salaries	\$9,422	\$5,530
				3 - Benefits	\$148,614	\$147,195
				4 - Books & Supplies	\$11,618	\$11,618
				5 - Other Services and Operating Expenditures	\$0	\$5,311
		3010 Title I-Basic Grant Low Income Total			\$489,880	\$489,880
		3550 Voc & Applied Secondary&adult	1 - Certificated Salaries		\$0	\$4,025
				3 - Benefits	\$0	\$975
				4 - Books & Supplies	\$0	\$8,700
				5 - Other Services and Operating Expenditures	\$0	\$6,300
		3550 Voc & Applied Secondary&adult Total			\$0	\$20,000
		4124 T Iv 21st Century Com Learning	1 - Certificated Salaries		\$0	\$8,693
				2 - Classified Salaries	\$0	\$20,852
				3 - Benefits	\$0	\$9,760
				5 - Other Services and Operating Expenditures	\$246,953	\$186,995
		4124 T Iv 21st Century Com Learning Total			\$246,953	\$226,300
		4127 Title 4-Student Support	4 - Books & Supplies		\$28,700	\$28,501
				5 - Other Services and Operating Expenditures	\$4,400	\$4,599
		4127 Title 4-Student Support Total			\$33,100	\$33,100
		6010 After School Learning&safefood	5 - Other Services and Operating Expenditures		\$0	\$52,515
		6010 After School Learning&safefood Total			\$0	\$52,515
		6385 Riverside Community College	1 - Certificated Salaries		\$0	\$48,228
				3 - Benefits	\$0	\$12,787
				4 - Books & Supplies	\$155,934	\$40,233
				5 - Other Services and Operating Expenditures	\$0	\$94,903
				7 - Other Outgo Transfers of Indirect Cost	\$6,066	\$7,630
		6385 Riverside Community College Total			\$162,000	\$203,781
		6387 CTE Incentive Grant	2 - Classified Salaries		\$13,775	\$35,310
				3 - Benefits	\$7,598	\$17,092

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	304 Oakland High School	6387 CTE Incentive Grant Total		\$21,373	\$52,403
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$13,775	\$16,818
				3 - Benefits	\$7,598	\$8,322
			6388 K12 Strong Workforce Grant Total		\$21,373	\$25,140
			6500 Special Education	1 - Certificated Salaries	\$1,097,146	\$1,006,737
				2 - Classified Salaries	\$452,001	\$434,637
				3 - Benefits	\$911,985	\$811,516
				4 - Books & Supplies	\$0	\$2,170
				5 - Other Services and Operating Expenditures	\$0	\$80
			6500 Special Education Total		\$2,461,132	\$2,255,140
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$64,180
				3 - Benefits	\$0	\$15,823
				4 - Books & Supplies	\$196,362	\$74,600
				5 - Other Services and Operating Expenditures	\$0	\$102,268
			7220 Partnership Academy Program Total		\$196,362	\$256,871
			7370 Suppl Prog: Specialized Second	1 - Certificated Salaries	\$0	\$16,100
				3 - Benefits	\$0	\$3,905
				4 - Books & Supplies	\$0	\$8,985
				5 - Other Services and Operating Expenditures	\$0	\$4,699
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,311
			7370 Suppl Prog: Specialized Second Total		\$0	\$35,000
			9011 Donations	4 - Books & Supplies	\$0	\$753
			9011 Donations Total		\$0	\$753
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$81,142	\$81,340
				3 - Benefits	\$48,986	\$49,660
				4 - Books & Supplies	\$16,882	\$15,000
				5 - Other Services and Operating Expenditures	\$0	\$65,500
			9019 Cross-Age Mentoring Program Total		\$147,010	\$211,500
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$2,558
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$2,558
			9333 Measure N	1 - Certificated Salaries	\$0	\$100,617
				3 - Benefits	\$0	\$24,385
				4 - Books & Supplies	\$26,233	\$54,849
				5 - Other Services and Operating Expenditures	\$0	\$15,128
			9333 Measure N Total		\$26,233	\$194,979
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$41,359	\$0
				2 - Classified Salaries	\$42,461	\$42,461
				3 - Benefits	\$67,852	\$40,263
				4 - Books & Supplies	\$8,820	\$8,820
			9334 Measure G, Parcel Tax Total		\$160,492	\$91,544
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$23,655
				2 - Classified Salaries	\$0	\$69,381
				3 - Benefits	\$0	\$81,391
			3214 ESSER III Learning Loss Total		\$0	\$174,427
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$12,093
				3 - Benefits	\$0	\$2,931
				4 - Books & Supplies	\$15,000	\$0
			6266 Educator Effectiveness Total		\$15,000	\$15,024
			0006 S&C Carryover	1 - Certificated Salaries	\$494,669	\$527,591
				3 - Benefits	\$253,667	\$265,874
			0006 S&C Carryover Total		\$748,336	\$793,464
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$22,283
				2 - Classified Salaries	\$0	\$25,220
				3 - Benefits	\$0	\$14,836
				4 - Books & Supplies	\$360,000	\$74,980

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	304 Oakland High School	6332 CCSP Implementation Grant	5 - Other Services and Operating Expenditures	\$0	\$379,550
			6332 CCSP Implementation Grant Total		\$360,000	\$516,868
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$46,204
			7435 Learning Recovery Emergency Total		\$122,897	\$128,922
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$271,983	\$258,683
				6 - Capital Outlay	\$0	\$13,300
			6770 Prop28 Arts and Music Total		\$271,983	\$271,983
			9339 Measure H	1 - Certificated Salaries	\$472,764	\$519,679
				2 - Classified Salaries	\$336,133	\$291,936
				3 - Benefits	\$398,138	\$411,260
				4 - Books & Supplies	\$99,760	\$131,872
				5 - Other Services and Operating Expenditures	\$22,000	\$54,388
			9339 Measure H Total		\$1,328,796	\$1,409,135
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$103,828	\$103,828
				3 - Benefits	\$91,147	\$91,147
			3310 IDEA Basic Local Ass. Grant Total		\$194,975	\$194,975
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$16,072
				3 - Benefits	\$0	\$3,896
				4 - Books & Supplies	\$23,714	\$34,161
				7 - Other Outgo Transfers of Indirect Cost	\$922	\$2,106
			7339 College & Career Access Pathwy Total		\$24,636	\$56,234
			9051 BA K-16 Collab-UC Berkeley	5 - Other Services and Operating Expenditures	\$0	\$14,990
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$14,990
		304 Oakland High School Total			\$18,798,022	\$19,386,519
		305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$6,859,931	\$7,004,846
				2 - Classified Salaries	\$218,787	\$205,190
				3 - Benefits	\$3,219,704	\$3,211,583
				4 - Books & Supplies	\$82,480	\$70,400
				5 - Other Services and Operating Expenditures	\$39,200	\$50,740
			0000 General Purpose-unrestricted Total		\$10,420,101	\$10,542,759
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$458,843	\$474,805
				2 - Classified Salaries	\$5,390	\$47,148
				3 - Benefits	\$184,981	\$210,106
				4 - Books & Supplies	\$91,936	\$35,416
			0002 Unrestricted Supplemental Total		\$741,150	\$767,475
			0004 Central Concentration	1 - Certificated Salaries	\$159,184	\$225,798
				2 - Classified Salaries	\$399,427	\$343,597
				3 - Benefits	\$307,047	\$285,429
			0004 Central Concentration Total		\$865,658	\$854,824
			0005 Central Supplemental	1 - Certificated Salaries	\$359,081	\$368,843
				3 - Benefits	\$150,826	\$153,687
			0005 Central Supplemental Total		\$509,907	\$522,529
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$257,816	\$257,816
				2 - Classified Salaries	\$1,797	\$1,797
				3 - Benefits	\$116,732	\$116,732
				4 - Books & Supplies	\$14,296	\$15,036
				5 - Other Services and Operating Expenditures	\$61,500	\$61,500
			3010 Title I-Basic Grant Low Income Total		\$452,140	\$452,880
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$42,400
				5 - Other Services and Operating Expenditures	\$0	\$7,600
			3550 Voc & Applied Secondary&adult Total		\$0	\$50,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$17,860
				2 - Classified Salaries	\$0	\$15,233
				3 - Benefits	\$0	\$10,020
				5 - Other Services and Operating Expenditures	\$246,953	\$212,482
			4124 T Iv 21st Century Com Learning Total		\$246,953	\$255,595

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	305 Oakland Tech High School	4127 Title 4-Student Support	4 - Books & Supplies	\$30,550	\$21,916
				5 - Other Services and Operating Expenditures	\$0	\$8,684
			4127 Title 4-Student Support Total		\$30,550	\$30,600
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0	\$52,515
			6010 After School Learning&safehood Total		\$0	\$52,515
			6385 Riverside Commuity College	1 - Certificated Salaries	\$33,521	\$37,954
				3 - Benefits	\$20,073	\$17,640
				4 - Books & Supplies	\$24,373	\$41,878
				5 - Other Services and Operating Expenditures	\$0	\$11,017
				7 - Other Outgo Transfers of Indirect Cost	\$3,033	\$4,220
			6385 Riverside Commuity College Total		\$81,000	\$112,710
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$59,494	\$62,538
				3 - Benefits	\$45,943	\$46,531
			6388 K12 Strong Workforce Grant Total		\$105,437	\$109,069
			6500 Special Education	1 - Certificated Salaries	\$1,438,085	\$1,544,104
				2 - Classified Salaries	\$517,713	\$297,878
				3 - Benefits	\$1,135,780	\$1,075,556
				4 - Books & Supplies	\$0	\$5,000
			6500 Special Education Total		\$3,091,577	\$2,922,538
			7220 Partnership Academy Program	1 - Certificated Salaries	\$38,953	\$66,718
				3 - Benefits	\$23,072	\$29,472
				4 - Books & Supplies	\$134,335	\$93,671
				5 - Other Services and Operating Expenditures	\$0	\$56,524
			7220 Partnership Academy Program Total		\$196,361	\$246,385
			9011 Donations	4 - Books & Supplies	\$0	\$1,588
			9011 Donations Total		\$0	\$1,588
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,994	\$36,994
				3 - Benefits	\$9,344	\$9,344
			9225 Kaiser Health&wellness W/ebcf Total		\$46,338	\$46,338
			9273 Light Awrds Grnt(intrepid)	1 - Certificated Salaries	\$0	\$11,268
				3 - Benefits	\$0	\$2,732
				4 - Books & Supplies	\$0	\$200
				5 - Other Services and Operating Expenditures	\$0	\$2,500
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$650
					\$0	\$17,350
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$17,350
			9333 Measure N	1 - Certificated Salaries	\$0	\$21,029
				2 - Classified Salaries	\$30,130	\$30,130
				3 - Benefits	\$27,306	\$32,402
				4 - Books & Supplies	\$25,845	\$139,054
				5 - Other Services and Operating Expenditures	\$0	\$4,815
			9333 Measure N Total		\$83,281	\$227,430
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$121,894	\$80,530
				3 - Benefits	\$64,106	\$30,044
			9334 Measure G, Parcel Tax Total		\$186,001	\$110,574
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$26,493
			9337 PTA LOCAL SCHOOLS Total		\$0	\$26,493
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$73,137
				3 - Benefits	\$0	\$39,342
			3214 ESSER III Learning Loss Total		\$0	\$112,479
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$21,600
			6266 Educator Effectiveness Total		\$15,000	\$21,600
			0006 S&C Carryover	1 - Certificated Salaries	\$203,444	\$170,089
				3 - Benefits	\$85,858	\$75,023
			0006 S&C Carryover Total		\$289,303	\$245,112
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$0	\$7,522

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	305 Oakland Tech High School	3218 ELO ESSER III St Resv Emergency	3 - Benefits	\$0	\$5,227
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$12,749
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$40,179	\$40,179
			7435 Learning Recovery Emergency Total		\$122,897	\$122,897
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$118,624	\$150,764
				3 - Benefits	\$57,399	\$59,102
				4 - Books & Supplies	\$100,261	\$46,340
				5 - Other Services and Operating Expenditures	\$0	\$20,080
			6770 Prop28 Arts and Music Total		\$276,285	\$276,285
			9339 Measure H	1 - Certificated Salaries	\$841,344	\$870,286
				2 - Classified Salaries	\$116,101	\$133,082
				3 - Benefits	\$427,861	\$447,407
				4 - Books & Supplies	\$89,444	\$47,324
				5 - Other Services and Operating Expenditures	\$0	\$115,750
			9339 Measure H Total		\$1,474,750	\$1,613,849
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$48,331	\$48,331
				3 - Benefits	\$184,783	\$184,783
			3310 IDEA Basic Local Ass. Grant Total		\$233,114	\$233,114
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$6,554
				3 - Benefits	\$0	\$3,922
				4 - Books & Supplies	\$0	\$27,993
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,496
			7339 College & Career Access Pathwy Total		\$0	\$39,965
			7827 Peer-to-Peer Yth Mental Health	4 - Books & Supplies	\$0	\$200,705
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$35,746
			7827 Peer-to-Peer Yth Mental Health Total		\$0	\$236,451
		305 Oakland Tech High School Total			\$19,467,803	\$20,287,964
		306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,278,828	\$5,279,793
				2 - Classified Salaries	\$197,523	\$195,835
				3 - Benefits	\$2,555,307	\$2,572,383
				4 - Books & Supplies	\$16,557	\$13,386
				5 - Other Services and Operating Expenditures	\$63,648	\$54,830
			0000 General Purpose-unrestricted Total		\$8,111,863	\$8,116,227
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$355,034	\$357,229
				2 - Classified Salaries	\$117,714	\$103,271
				3 - Benefits	\$235,136	\$214,161
				4 - Books & Supplies	\$9,640	-\$33,410
			0002 Unrestricted Supplemental Total		\$717,525	\$641,250
			0004 Central Concentration	1 - Certificated Salaries	\$178,582	\$252,397
				2 - Classified Salaries	\$434,755	\$310,043
				3 - Benefits	\$383,314	\$300,130
			0004 Central Concentration Total		\$996,651	\$862,571
			0005 Central Supplemental	1 - Certificated Salaries	\$285,211	\$292,380
				3 - Benefits	\$135,902	\$137,532
			0005 Central Supplemental Total		\$421,114	\$429,912
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$188,592	\$187,145
				2 - Classified Salaries	\$55,814	\$63,239
				3 - Benefits	\$115,622	\$120,114
				4 - Books & Supplies	\$32,171	\$20,172
				5 - Other Services and Operating Expenditures	\$0	\$1,161
			3010 Title I-Basic Grant Low Income Total		\$392,200	\$391,830
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$73,994	\$88,861
				3 - Benefits	\$33,536	\$38,978
				4 - Books & Supplies	\$113,556	\$77,737
				5 - Other Services and Operating Expenditures	\$0	\$12,014
			3182 ESSA: Comp Support & Improvmt Total		\$221,086	\$217,590

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	306 Skyline High School	3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$143,070
				5 - Other Services and Operating Expenditures	\$0	\$174
			3550 Voc & Applied Secondary&adult Total		\$0	\$143,244
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$26,021	\$220,931
			4124 T Iv 21st Century Com Learning Total		\$26,021	\$220,931
			4127 Title 4-Student Support	4 - Books & Supplies	\$26,500	\$22,875
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			4127 Title 4-Student Support Total		\$26,500	\$26,475
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0	\$26,553
			6010 After School Learning&safehood Total		\$0	\$26,553
			6385 Riverside Commuity College	1 - Certificated Salaries	\$20,189	\$31,797
				3 - Benefits	\$5,796	\$8,592
				4 - Books & Supplies	\$51,983	\$105,042
				5 - Other Services and Operating Expenditures	\$0	\$31,464
				7 - Other Outgo Transfers of Indirect Cost	\$3,033	\$6,881
			6385 Riverside Commuity College Total		\$81,000	\$183,776
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$20,229	\$58,329
				3 - Benefits	\$8,542	\$22,346
				4 - Books & Supplies	\$49,196	\$55,900
				5 - Other Services and Operating Expenditures	\$0	\$45,218
				7 - Other Outgo Transfers of Indirect Cost	\$3,033	\$7,072
			6386 Green Calif. Partnership Acad Total		\$81,000	\$188,864
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$13,775	\$16,818
				3 - Benefits	\$8,286	\$9,434
			6388 K12 Strong Workforce Grant Total		\$22,060	\$26,252
			6500 Special Education	1 - Certificated Salaries	\$1,631,312	\$1,613,891
				2 - Classified Salaries	\$966,004	\$481,435
				3 - Benefits	\$1,328,349	\$1,080,380
				4 - Books & Supplies	\$0	\$3,000
			6500 Special Education Total		\$3,925,665	\$3,178,705
			7220 Partnership Academy Program	1 - Certificated Salaries	\$22,460	\$33,536
				3 - Benefits	\$9,203	\$11,614
				4 - Books & Supplies	\$46,306	\$99,931
				5 - Other Services and Operating Expenditures	\$0	\$13,171
			7220 Partnership Academy Program Total		\$77,968	\$158,252
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$38,250	\$80,437
				3 - Benefits	\$26,822	\$42,997
			7816 CalNEW Grant CDSS Total		\$65,072	\$123,434
			9011 Donations	4 - Books & Supplies	\$0	\$18,612
			9011 Donations Total		\$0	\$18,612
			9333 Measure N	1 - Certificated Salaries	\$108,078	\$251,428
				2 - Classified Salaries	\$0	\$7,893
				3 - Benefits	\$40,147	\$69,480
				4 - Books & Supplies	\$45,476	\$198,457
				5 - Other Services and Operating Expenditures	\$0	\$170,625
			9333 Measure N Total		\$193,701	\$697,883
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$146,322	\$78,360
				3 - Benefits	\$67,660	\$29,552
				4 - Books & Supplies	\$0	\$14,787
				5 - Other Services and Operating Expenditures	\$25,000	\$25,199
			9334 Measure G, Parcel Tax Total		\$238,982	\$147,897
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$6,917
				2 - Classified Salaries	\$0	\$69,930
				3 - Benefits	\$0	\$44,455
			3214 ESSER III Learning Loss Total		\$0	\$121,303
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$8,947
				3 - Benefits	\$0	\$2,168

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	306 Skyline High School	2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$12,671
			2600 Expanded Learning Opp Programs Total		\$0	\$23,786
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$5,225
				3 - Benefits	\$0	\$1,138
				4 - Books & Supplies	\$0	\$4,958
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$26,321
			0006 S&C Carryover	1 - Certificated Salaries	\$218,423	\$197,195
				3 - Benefits	\$91,864	\$85,782
			0006 S&C Carryover Total		\$310,288	\$282,976
			3218 ELO ESSER III St Resv Emergncy	1 - Certificated Salaries	\$0	\$11,664
				3 - Benefits	\$0	\$5,336
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$17,000
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$162,800	\$194,454
				3 - Benefits	\$90,659	\$110,350
				4 - Books & Supplies	\$323,726	\$9,400
				5 - Other Services and Operating Expenditures	\$0	\$191,910
			6332 CCSPP Implementation Grant Total		\$577,185	\$506,115
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$97,734
				3 - Benefits	\$40,179	\$43,812
			7435 Learning Recovery Emergency Total		\$122,897	\$141,546
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$583,932
			0007 One-time Addtl Budget Total		\$0	\$583,932
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$122,119	\$146,979
				3 - Benefits	\$48,975	\$52,188
				4 - Books & Supplies	\$92,671	\$64,598
			6770 Prop28 Arts and Music Total		\$263,765	\$263,765
			9339 Measure H	1 - Certificated Salaries	\$326,241	\$341,667
				2 - Classified Salaries	\$380,736	\$419,318
				3 - Benefits	\$332,803	\$355,302
				4 - Books & Supplies	\$221,541	\$199,166
				5 - Other Services and Operating Expenditures	\$0	\$53,952
			9339 Measure H Total		\$1,261,321	\$1,369,404
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$14,952	\$14,952
				3 - Benefits	\$76,537	\$76,537
			3310 IDEA Basic Local Ass. Grant Total		\$91,489	\$91,489
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$8,027
				2 - Classified Salaries	\$0	\$2,494
				3 - Benefits	\$0	\$2,670
				4 - Books & Supplies	\$0	\$41,351
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,122
			7339 College & Career Access Pathwy Total		\$0	\$56,664
			9064 K-16 ED Collaboratives Grant	1 - Certificated Salaries	\$0	\$19,317
				3 - Benefits	\$0	\$4,683
				4 - Books & Supplies	\$0	\$10,000
			9064 K-16 ED Collaboratives Grant Total		\$0	\$34,000
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$12,750
				5 - Other Services and Operating Expenditures	\$0	\$2,250
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$15,000
		306 Skyline High School Total			\$18,240,352	\$19,333,557
		308 Young Adult Program	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$107,160	\$130,124
				2 - Classified Salaries	\$36,183	\$41,441
				3 - Benefits	\$87,321	\$88,805
				4 - Books & Supplies	\$10,080	\$10,080
			0000 General Purpose-unrestricted Total		\$240,744	\$270,449
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$16,652	\$18,224
				2 - Classified Salaries	\$3,560	\$3,560

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	308 Young Adult Program	0002 Unrestricted Supplemental	3 - Benefits	\$9,436	\$9,388
				4 - Books & Supplies	\$26,677	\$25,153
				5 - Other Services and Operating Expenditures	\$10,500	\$10,500
			0002 Unrestricted Supplemental Total		\$66,825	\$66,825
			0004 Central Concentration	1 - Certificated Salaries	\$57,771	\$57,771
				3 - Benefits	\$31,041	\$31,041
			0004 Central Concentration Total		\$88,812	\$88,812
			4127 Title 4-Student Support	4 - Books & Supplies	\$75	\$75
			4127 Title 4-Student Support Total		\$75	\$75
			6500 Special Education	1 - Certificated Salaries	\$1,044,215	\$981,718
				2 - Classified Salaries	\$1,160,170	\$1,406,145
				3 - Benefits	\$1,589,797	\$1,688,369
			6500 Special Education Total		\$3,794,182	\$4,076,233
			6266 Educator Effectiveness	2 - Classified Salaries	\$10,781	\$10,781
				3 - Benefits	\$4,220	\$4,220
				4 - Books & Supplies	\$0	\$512
			6266 Educator Effectiveness Total		\$15,001	\$15,513
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$75,268	\$75,268
				2 - Classified Salaries	\$102,978	\$125,123
				3 - Benefits	\$82,133	\$90,473
			7435 Learning Recovery Emergency Total		\$260,379	\$290,863
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$12,408	\$2,408
				3 - Benefits	\$6,295	\$6,295
				4 - Books & Supplies	\$1,526	\$1,526
			6770 Prop28 Arts and Music Total		\$20,228	\$10,228
			9339 Measure H	1 - Certificated Salaries	\$0	\$10,061
				2 - Classified Salaries	\$0	\$9,032
				3 - Benefits	\$0	\$5,906
				4 - Books & Supplies	\$0	\$1,600
			9339 Measure H Total		\$0	\$26,600
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,651	\$0
				3 - Benefits	\$69,534	\$0
			3310 IDEA Basic Local Ass. Grant Total		\$143,185	\$0
			5811 Adult Transition Partnership	4 - Books & Supplies	\$0	\$45,043
				5 - Other Services and Operating Expenditures	\$0	\$1,775
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,821
			5811 Adult Transition Partnership Total		\$0	\$48,639
		308 Young Adult Program Total			\$4,629,431	\$4,894,236
		309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$514,996	\$510,677
				2 - Classified Salaries	\$111,618	\$117,972
				3 - Benefits	\$318,904	\$274,782
				4 - Books & Supplies	\$9,600	\$6,350
				5 - Other Services and Operating Expenditures	\$0	\$1,970
			0000 General Purpose-unrestricted Total		\$955,118	\$911,751
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$6,772	\$14,995
				2 - Classified Salaries	\$15,454	\$19,349
				3 - Benefits	\$10,824	\$16,494
				4 - Books & Supplies	\$30,901	\$3,016
				5 - Other Services and Operating Expenditures	\$13,000	\$12,971
			0002 Unrestricted Supplemental Total		\$76,950	\$66,825
			0004 Central Concentration	2 - Classified Salaries	\$122,304	\$107,028
				3 - Benefits	\$62,804	\$70,984
			0004 Central Concentration Total		\$185,109	\$178,012
			0005 Central Supplemental	1 - Certificated Salaries	\$42,417	\$26,293
				3 - Benefits	\$25,087	\$21,186
			0005 Central Supplemental Total		\$67,504	\$47,480
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0	\$6,622

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	309 Ralph J. Bunche Academy	3010 Title I-Basic Grant Low Income	3 - Benefits	\$0	\$3,114
				4 - Books & Supplies	\$22,200	\$12,464
			3010 Title I-Basic Grant Low Income Total		\$22,200	\$22,200
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$21,975
				3 - Benefits	\$0	\$5,327
				5 - Other Services and Operating Expenditures	\$137,371	\$84,433
			4124 T Iv 21st Century Com Learning Total		\$137,371	\$111,735
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,500	\$0
				5 - Other Services and Operating Expenditures	\$0	\$1,500
			4127 Title 4-Student Support Total		\$1,500	\$1,500
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0	\$52,515
			6010 After School Learning&safehood Total		\$0	\$52,515
			6500 Special Education	1 - Certificated Salaries	\$0	\$39,872
				3 - Benefits	\$0	\$15,746
			6500 Special Education Total		\$0	\$55,617
			9011 Donations	2 - Classified Salaries	\$0	\$468
				3 - Benefits	\$0	\$270
				4 - Books & Supplies	\$0	\$2,102
			9011 Donations Total		\$0	\$2,839
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$169
			9059 Philanthropic Ventures Fndn Total		\$0	\$169
			9333 Measure N	1 - Certificated Salaries	\$0	\$3,098
				2 - Classified Salaries	\$0	\$2,169
				3 - Benefits	\$0	\$1,583
				4 - Books & Supplies	\$11,555	\$17,670
				5 - Other Services and Operating Expenditures	\$0	\$31,500
			9333 Measure N Total		\$11,555	\$56,020
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$9,875
				3 - Benefits	\$0	\$7,315
			3214 ESSER III Learning Loss Total		\$0	\$17,190
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,073
				3 - Benefits	\$2,927	\$2,927
				4 - Books & Supplies	\$0	\$869
			6266 Educator Effectiveness Total		\$15,000	\$15,869
			0006 S&C Carryover	1 - Certificated Salaries	\$182,847	\$145,225
				3 - Benefits	\$87,273	\$68,181
			0006 S&C Carryover Total		\$270,120	\$213,406
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$0	\$12,016
				3 - Benefits	\$0	\$4,731
			3219 ELO ESSER III St Resv LL Total		\$0	\$16,746
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$69,812	\$94,076
				3 - Benefits	\$40,241	\$64,586
				4 - Books & Supplies	\$24,947	-\$60,247
			6332 CCSP Implementation Grant Total		\$135,000	\$98,415
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$105,154
				3 - Benefits	\$40,179	\$45,618
			7435 Learning Recovery Emergency Total		\$122,897	\$150,772
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$0	\$2,716
				3 - Benefits	\$0	\$659
				4 - Books & Supplies	\$8,822	\$4,460
				5 - Other Services and Operating Expenditures	\$0	\$987
			6770 Prop28 Arts and Music Total		\$8,822	\$8,822
			9339 Measure H	1 - Certificated Salaries	\$42,417	\$29,844
				3 - Benefits	\$14,513	\$24,409
				4 - Books & Supplies	\$0	\$13,152

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	309 Ralph J. Bunche Academy	9339 Measure H Total		\$56,930	\$67,405
			7399 LCFF Equity Multiplier	2 - Classified Salaries	\$42,337	\$53,985
				3 - Benefits	\$32,253	\$27,201
				4 - Books & Supplies	\$42,941	\$1
			7399 LCFF Equity Multiplier Total		\$117,531	\$81,187
		309 Ralph J. Bunche Academy Total			\$2,183,607	\$2,200,283
		310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$684,601	\$700,347
				2 - Classified Salaries	\$123,704	\$142,739
				3 - Benefits	\$353,584	\$339,877
				4 - Books & Supplies	\$2,980	\$1,845
				5 - Other Services and Operating Expenditures	\$5,500	\$6,635
			0000 General Purpose-unrestricted Total		\$1,170,369	\$1,191,443
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$12,073	\$15,073
				2 - Classified Salaries	\$1,437	\$3,437
				3 - Benefits	\$3,490	\$4,218
				4 - Books & Supplies	\$12,000	\$41,447
				5 - Other Services and Operating Expenditures	\$72,925	\$33,700
			0002 Unrestricted Supplemental Total		\$101,925	\$97,875
		0004 Central Concentration		2 - Classified Salaries	\$139,015	\$123,040
				3 - Benefits	\$78,047	\$64,065
			0004 Central Concentration Total		\$217,062	\$187,105
		0005 Central Supplemental		1 - Certificated Salaries	\$46,314	\$46,314
				3 - Benefits	\$20,809	\$20,817
			0005 Central Supplemental Total		\$67,123	\$67,132
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$0	\$10,145
				3 - Benefits	\$0	\$2,539
				4 - Books & Supplies	\$17,390	\$5,076
			3010 Title I-Basic Grant Low Income Total		\$17,390	\$17,760
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$26,851	\$21,112
				3 - Benefits	\$11,299	\$9,223
			3182 ESSA: Comp Support & Improvmt Total		\$38,150	\$30,335
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$4,000
				3 - Benefits	\$0	\$970
				4 - Books & Supplies	\$0	\$1,138
				5 - Other Services and Operating Expenditures	\$246,953	\$215,600
			4124 T Iv 21st Century Com Learning Total		\$246,953	\$221,708
		4127 Title 4-Student Support		4 - Books & Supplies	\$1,175	\$1,200
			4127 Title 4-Student Support Total		\$1,175	\$1,200
		6010 After School Learning&safefhood		5 - Other Services and Operating Expenditures	\$0	\$17,849
			6010 After School Learning&safefhood Total		\$0	\$17,849
		6388 K12 Strong Workforce Grant		2 - Classified Salaries	\$26,475	\$22,945
				3 - Benefits	\$9,853	\$14,084
			6388 K12 Strong Workforce Grant Total		\$36,328	\$37,028
		6500 Special Education		1 - Certificated Salaries	\$89,259	\$49,891
				2 - Classified Salaries	\$26,177	\$18,849
				3 - Benefits	\$42,942	\$18,666
			6500 Special Education Total		\$158,378	\$87,405
		9011 Donations		4 - Books & Supplies	\$0	\$15
			9011 Donations Total		\$0	\$15
		9333 Measure N		1 - Certificated Salaries	\$0	\$2,419
				3 - Benefits	\$0	\$581
				4 - Books & Supplies	\$0	\$40,559
				5 - Other Services and Operating Expenditures	\$0	\$89,500
			9333 Measure N Total		\$0	\$133,059
		3214 ESSER III Learning Loss		2 - Classified Salaries	\$0	\$39,417
				3 - Benefits	\$0	\$20,235
			3214 ESSER III Learning Loss Total		\$0	\$59,652

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	310 Dewey High School	2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$40,810
			2600 Expanded Learning Opp Programs Total		\$0	\$40,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,723
				3 - Benefits	\$2,927	\$2,927
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			6266 Educator Effectiveness Total		\$15,000	\$25,650
			0006 S&C Carryover	1 - Certificated Salaries	\$230,508	\$203,098
				3 - Benefits	\$105,030	\$91,410
			0006 S&C Carryover Total		\$335,538	\$294,508
			3218 ELO ESSER III St Resv Emergncy	1 - Certificated Salaries	\$0	\$4,631
				3 - Benefits	\$0	\$2,081
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$6,712
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$46,314	\$58,314
				2 - Classified Salaries	\$39,712	\$47,178
				3 - Benefits	\$35,589	\$47,483
				4 - Books & Supplies	\$223,384	\$7,914
				5 - Other Services and Operating Expenditures	\$0	\$25,500
			6332 CCSPP Implementation Grant Total		\$345,000	\$186,390
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$91,039	\$91,039
				3 - Benefits	\$51,715	\$51,715
			7435 Learning Recovery Emergency Total		\$142,754	\$142,754
			6770 Prop28 Arts and Music	5 - Other Services and Operating Expenditures	\$19,062	\$0
			6770 Prop28 Arts and Music Total		\$19,062	\$0
			9339 Measure H	1 - Certificated Salaries	\$33,087	\$28,236
				3 - Benefits	\$16,786	\$17,494
				4 - Books & Supplies	\$20,725	\$9,080
				5 - Other Services and Operating Expenditures	\$0	\$34,740
			9339 Measure H Total		\$70,598	\$89,551
			7399 LCFF Equity Multiplier	2 - Classified Salaries	\$0	\$68,428
				3 - Benefits	\$0	\$51,303
				4 - Books & Supplies	\$209,731	\$0
			7399 LCFF Equity Multiplier Total		\$209,731	\$119,731
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$13,360
			9006 Oakland Public Ed Fund Total		\$0	\$13,360
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$2,550
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$6,150
		310 Dewey High School Total			\$3,192,537	\$3,075,182
		311 Gateway To College	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$654,074	\$654,074
			0000 General Purpose-unrestricted Total		\$654,074	\$654,074
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$17,390	\$17,390
			3010 Title I-Basic Grant Low Income Total		\$17,390	\$17,390
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,175	\$1,175
			4127 Title 4-Student Support Total		\$1,175	\$1,175
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$11,341	\$11,341
			6770 Prop28 Arts and Music Total		\$11,341	\$11,341
			7339 College & Career Access Pathwy	5 - Other Services and Operating Expenditures	\$62,500	\$62,500
			7339 College & Career Access Pathwy Total		\$62,500	\$62,500
			7399 LCFF Equity Multiplier	5 - Other Services and Operating Expenditures	\$85,108	\$85,108
			7399 LCFF Equity Multiplier Total		\$85,108	\$85,108
		311 Gateway To College Total			\$831,588	\$831,588
		313 Street Academy	0000 General Purpose-unrestricted	2 - Classified Salaries	\$0	\$283
				3 - Benefits	\$0	\$32
				5 - Other Services and Operating Expenditures	\$736,835	\$538,085
			0000 General Purpose-unrestricted Total		\$736,835	\$538,400
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$16,650	\$17,020
			3010 Title I-Basic Grant Low Income Total		\$16,650	\$17,020

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	313 Street Academy	3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$20,037	\$20,037
			3182 ESSA: Comp Support & Improvmt Total		\$20,037	\$20,037
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$161,231	\$140,510
			4124 T Iv 21st Century Com Learning Total		\$161,231	\$140,510
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,125	\$1,150
			4127 Title 4-Student Support Total		\$1,125	\$1,150
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0	\$48,866
			6010 After School Learning&safeguard Total		\$0	\$48,866
			6500 Special Education	1 - Certificated Salaries	\$84,887	\$84,887
				3 - Benefits	\$56,528	\$56,528
			6500 Special Education Total		\$141,415	\$141,415
			9333 Measure N	4 - Books & Supplies	\$24,930	\$0
				5 - Other Services and Operating Expenditures	\$0	\$71,100
			9333 Measure N Total		\$24,930	\$71,100
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$12,750	\$12,750
			6770 Prop28 Arts and Music Total		\$12,750	\$12,750
			9339 Measure H	4 - Books & Supplies	\$37,886	\$20,656
				5 - Other Services and Operating Expenditures	\$0	\$37,886
			9339 Measure H Total		\$37,886	\$58,541
			7399 LCFF Equity Multiplier	4 - Books & Supplies	\$100,306	\$0
				5 - Other Services and Operating Expenditures	\$0	\$100,306
			7399 LCFF Equity Multiplier Total		\$100,306	\$100,306
		313 Street Academy Total			\$1,253,165	\$1,173,907
		330 Sojourner Truth Independ Study	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,289,544	\$2,962,636
				2 - Classified Salaries	\$155,404	\$151,801
				3 - Benefits	\$1,421,436	\$1,365,884
				4 - Books & Supplies	\$2,000	\$14,085
				5 - Other Services and Operating Expenditures	\$9,500	\$8,200
				6 - Capital Outlay	\$16,205	\$0
			0000 General Purpose-unrestricted Total		\$4,894,089	\$4,502,606
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$127,111	\$68,282
				2 - Classified Salaries	\$26,616	\$31,674
				3 - Benefits	\$77,529	\$53,979
				4 - Books & Supplies	\$58,816	\$40,759
				5 - Other Services and Operating Expenditures	\$85,903	\$126,606
			0002 Unrestricted Supplemental Total		\$375,975	\$321,300
			0004 Central Concentration	2 - Classified Salaries	\$60,422	\$48,749
				3 - Benefits	\$57,241	\$45,950
			0004 Central Concentration Total		\$117,663	\$94,700
			0005 Central Supplemental	1 - Certificated Salaries	\$102,744	\$103,238
				3 - Benefits	\$37,066	\$37,185
			0005 Central Supplemental Total		\$139,810	\$140,423
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$195,730	\$195,730
			3010 Title I-Basic Grant Low Income Total		\$195,730	\$195,730
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,718	\$82,718
				3 - Benefits	\$41,965	\$41,965
				4 - Books & Supplies	\$19,443	\$19,443
			3182 ESSA: Comp Support & Improvmt Total		\$144,126	\$144,126
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$5,000
				5 - Other Services and Operating Expenditures	\$0	\$23,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$28,000
			4127 Title 4-Student Support	4 - Books & Supplies	\$13,225	\$13,225
			4127 Title 4-Student Support Total		\$13,225	\$13,225
			6500 Special Education	1 - Certificated Salaries	\$419,747	\$400,072
				2 - Classified Salaries	\$100,787	\$100,787

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	330 Sojourner Truth Independ Study	6500 Special Education	3 - Benefits	\$282,010	\$276,827
				4 - Books & Supplies	\$0	\$1,500
			6500 Special Education Total		\$802,544	\$779,186
			9332 Measure G1 Parcel Tx	4 - Books & Supplies	\$91,141	\$203,968
			9332 Measure G1 Parcel Tx Total		\$91,141	\$203,968
			9333 Measure N	1 - Certificated Salaries	\$0	\$65,056
				2 - Classified Salaries	\$106,174	\$125,785
				3 - Benefits	\$22,639	\$47,046
				4 - Books & Supplies	\$76,286	\$167,680
				5 - Other Services and Operating Expenditures	\$0	\$106,000
			9333 Measure N Total		\$205,099	\$511,567
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$53,767	\$37,356
				3 - Benefits	\$26,117	\$9,135
			9334 Measure G, Parcel Tax Total		\$79,883	\$46,491
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$67,308
				2 - Classified Salaries	\$0	\$22,136
				3 - Benefits	\$0	\$46,163
			3214 ESSER III Learning Loss Total		\$0	\$135,606
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$16,073
				3 - Benefits	\$2,927	\$3,897
				4 - Books & Supplies	\$0	\$3,290
			6266 Educator Effectiveness Total		\$15,000	\$23,260
			0006 S&C Carryover	1 - Certificated Salaries	\$179,114	\$134,847
				3 - Benefits	\$84,522	\$49,620
			0006 S&C Carryover Total		\$263,637	\$184,467
			6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$108,288	\$108,288
				7 - Other Outgo Transfers of Indirect Cost	\$4,212	\$4,212
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$91,759
				3 - Benefits	\$0	\$32,491
				4 - Books & Supplies	\$270,000	\$321,330
				5 - Other Services and Operating Expenditures	\$0	\$94,420
			6332 CCSPP Implementation Grant Total		\$270,000	\$540,000
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$94,039	\$107,154
				2 - Classified Salaries	\$45,868	\$45,868
				3 - Benefits	\$80,643	\$83,829
			7435 Learning Recovery Emergency Total		\$220,549	\$236,851
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$72,196	\$72,196
				3 - Benefits	\$26,138	\$26,138
				4 - Books & Supplies	\$24,584	\$24,584
			6770 Prop28 Arts and Music Total		\$122,918	\$122,918
			9339 Measure H	1 - Certificated Salaries	\$88,232	\$94,789
				3 - Benefits	\$45,332	\$46,916
				4 - Books & Supplies	\$107,127	\$107,951
				5 - Other Services and Operating Expenditures	\$0	\$43,210
			9339 Measure H Total		\$240,690	\$292,866
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$272,976	\$288,977
				2 - Classified Salaries	\$126,235	\$125,867
				3 - Benefits	\$216,556	\$189,984
				4 - Books & Supplies	\$350,823	\$26,206
			7399 LCFF Equity Multiplier Total		\$966,590	\$631,034
		330 Sojourner Truth Independ Study Total			\$9,271,169	\$9,260,824
		335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,674,625	\$1,672,776
				2 - Classified Salaries	\$149,522	\$149,634
				3 - Benefits	\$915,889	\$889,987
				4 - Books & Supplies	\$13,100	\$8,060
				5 - Other Services and Operating Expenditures	\$20,300	\$24,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	335 LIFE Academy	0000 General Purpose-unrestricted Total		\$2,773,437	\$2,744,457
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$138,103	\$132,877
				2 - Classified Salaries	\$7,187	\$7,187
				3 - Benefits	\$68,221	\$50,893
				4 - Books & Supplies	\$58,000	\$71,884
				5 - Other Services and Operating Expenditures	\$16,039	\$22,009
			0002 Unrestricted Supplemental Total		\$287,550	\$284,850
			0004 Central Concentration	1 - Certificated Salaries	\$76,159	\$76,159
				2 - Classified Salaries	\$138,892	\$122,918
				3 - Benefits	\$98,820	\$88,989
			0004 Central Concentration Total		\$313,871	\$288,065
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$103,777	\$108,123
				2 - Classified Salaries	\$1,581	\$1,581
				3 - Benefits	\$49,122	\$44,776
				4 - Books & Supplies	\$2,030	\$2,030
			3010 Title I-Basic Grant Low Income Total		\$156,510	\$156,510
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$24,147	\$34,133
				3 - Benefits	\$5,853	\$8,382
				5 - Other Services and Operating Expenditures	\$415,224	\$394,800
			4124 T Iv 21st Century Com Learning Total		\$445,224	\$437,315
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$10,575	\$10,575
			4127 Title 4-Student Support Total		\$10,575	\$10,575
			6010 After School Learning&safehood	1 - Certificated Salaries	\$16,098	\$28,708
				3 - Benefits	\$3,902	\$7,354
				5 - Other Services and Operating Expenditures	\$156,467	\$193,639
			6010 After School Learning&safehood Total		\$176,467	\$229,701
			6500 Special Education	1 - Certificated Salaries	\$343,384	\$344,477
				2 - Classified Salaries	\$121,729	\$116,277
				3 - Benefits	\$279,128	\$274,009
			6500 Special Education Total		\$744,240	\$734,763
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$7,000
				3 - Benefits	\$0	\$1,696
				4 - Books & Supplies	\$15,967	\$18,444
				5 - Other Services and Operating Expenditures	\$62,000	\$70,924
				6 - Capital Outlay	\$0	\$16,000
			7220 Partnership Academy Program Total		\$77,967	\$114,064
			9042 Helzel Family Foundation	1 - Certificated Salaries	\$0	\$16,215
				2 - Classified Salaries	\$0	\$7,226
				3 - Benefits	\$0	\$6,529
				4 - Books & Supplies	\$0	\$53,632
			9042 Helzel Family Foundation Total		\$0	\$83,603
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$2,137
				3 - Benefits	\$0	\$1,363
				4 - Books & Supplies	\$0	\$7,000
				5 - Other Services and Operating Expenditures	\$0	\$29,500
			9283 Salesforce.org Total		\$0	\$40,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$63,431	\$65,893
				3 - Benefits	\$28,884	\$26,421
				4 - Books & Supplies	\$7,396	\$9,720
			9332 Measure G1 Parcel Tx Total		\$99,711	\$102,034
			9333 Measure N	1 - Certificated Salaries	\$48,294	\$101,301
				2 - Classified Salaries	\$0	\$28,548
				3 - Benefits	\$11,706	\$35,394
				4 - Books & Supplies	\$15,000	\$15,000
				5 - Other Services and Operating Expenditures	\$87,663	\$154,895
			9333 Measure N Total		\$162,663	\$335,138
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$50,094	\$50,094

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	335 LIFE Academy	9334 Measure G, Parcel Tax	3 - Benefits	\$24,134	\$24,134
			9334 Measure G, Parcel Tax Total		\$74,228	\$74,228
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$41,135
				3 - Benefits	\$0	\$18,950
			3214 ESSER III Learning Loss Total		\$0	\$60,086
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$249,761
			2600 Expanded Learning Opp Programs Total		\$0	\$249,761
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$267
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$15,267
			0006 S&C Carryover	1 - Certificated Salaries	\$209,031	\$233,478
				3 - Benefits	\$89,912	\$95,759
			0006 S&C Carryover Total		\$298,943	\$329,237
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$28,853	\$5,775
				2 - Classified Salaries	\$150,229	\$159,370
				3 - Benefits	\$103,874	\$102,067
				4 - Books & Supplies	\$65,044	\$24,579
				5 - Other Services and Operating Expenditures	\$0	\$20,330
			6332 CCSPP Implementation Grant Total		\$348,000	\$312,120
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$107,554	\$107,554
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$54,061	\$54,061
			7435 Learning Recovery Emergency Total		\$182,008	\$182,008
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$49,631	\$49,631
				3 - Benefits	\$25,179	\$25,179
				4 - Books & Supplies	\$2,939	\$2,939
			6770 Prop28 Arts and Music Total		\$77,749	\$77,749
			9339 Measure H	1 - Certificated Salaries	\$92,937	\$91,314
				2 - Classified Salaries	\$90,671	\$135,144
				3 - Benefits	\$87,437	\$93,688
				4 - Books & Supplies	\$14,744	\$6,274
			9339 Measure H Total		\$285,790	\$326,420
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$127,893	\$127,893
				3 - Benefits	\$96,015	\$96,015
			3310 IDEA Basic Local Ass. Grant Total		\$223,908	\$223,908
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$26,626
				3 - Benefits	\$0	\$8,790
				4 - Books & Supplies	\$0	\$19,129
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,122
			7339 College & Career Access Pathwy Total		\$0	\$56,666
		335 LIFE Academy Total			\$6,753,840	\$7,468,525
		352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,483,653	\$1,425,801
				2 - Classified Salaries	\$131,444	\$114,727
				3 - Benefits	\$786,297	\$748,341
				4 - Books & Supplies	\$17,300	\$1,594
				5 - Other Services and Operating Expenditures	\$11,500	\$11,206
				6 - Capital Outlay	\$0	\$16,000
			0000 General Purpose-unrestricted Total		\$2,430,193	\$2,317,670
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$38,685	\$38,685
				2 - Classified Salaries	\$43,122	\$43,122
				3 - Benefits	\$36,504	\$36,504
				4 - Books & Supplies	\$93,614	\$97,664
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			0002 Unrestricted Supplemental Total		\$236,925	\$240,975
			0004 Central Concentration	1 - Certificated Salaries	\$41,359	\$72,070
				2 - Classified Salaries	\$245,562	\$196,753
				3 - Benefits	\$181,954	\$179,150

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	352 Rudsdale Continuation	0004 Central Concentration Total		\$468,876	\$447,974
			0005 Central Supplemental	1 - Certificated Salaries	\$58,687	\$62,866
				3 - Benefits	\$22,647	\$23,658
			0005 Central Supplemental Total		\$81,334	\$86,524
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$14,672	\$11,737
				2 - Classified Salaries	\$26,958	\$2,372
				3 - Benefits	\$21,470	\$8,403
				4 - Books & Supplies	\$22,202	\$5,609
				5 - Other Services and Operating Expenditures	\$0	\$53,113
			3182 ESSA: Comp Support & Improvmt Total		\$85,302	\$81,235
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$7,054
				3 - Benefits	\$0	\$1,709
				5 - Other Services and Operating Expenditures	\$200,999	\$166,900
			4124 T Iv 21st Century Com Learning Total		\$200,999	\$175,662
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,525	\$2,525
			4127 Title 4-Student Support Total		\$2,525	\$2,525
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0	\$28,846
			6010 After School Learning&safehood Total		\$0	\$28,846
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$37,662	\$37,662
				3 - Benefits	\$20,520	\$20,520
			6388 K12 Strong Workforce Grant Total		\$58,182	\$58,182
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$35,855	\$0
				3 - Benefits	\$29,765	\$13,349
			7816 CalNEW Grant CDSS Total		\$65,619	\$13,349
			9333 Measure N	1 - Certificated Salaries	\$8,049	\$15,551
				3 - Benefits	\$1,951	\$3,769
				4 - Books & Supplies	\$0	\$85,443
				5 - Other Services and Operating Expenditures	\$35,992	\$16,054
			9333 Measure N Total		\$45,992	\$120,817
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$25,000	\$25,000
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$18,018
				2 - Classified Salaries	\$0	\$56,252
				3 - Benefits	\$0	\$47,071
			3214 ESSER III Learning Loss Total		\$0	\$121,341
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
			2600 Expanded Learning Opp Programs Total		\$0	\$23,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,049	\$22,489
				3 - Benefits	\$1,951	\$5,282
				4 - Books & Supplies	\$0	\$3,580
				5 - Other Services and Operating Expenditures	\$5,000	\$2,420
			6266 Educator Effectiveness Total		\$15,000	\$33,771
			0006 S&C Carryover	1 - Certificated Salaries	\$294,106	\$293,912
				3 - Benefits	\$106,029	\$123,937
			0006 S&C Carryover Total		\$400,135	\$417,849
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$2,934
				2 - Classified Salaries	\$0	\$7,386
				3 - Benefits	\$0	\$8,082
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$18,402
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$90,769	\$54,616
				3 - Benefits	\$57,518	\$69,646
				4 - Books & Supplies	\$18,790	\$19,196
				5 - Other Services and Operating Expenditures	\$57,923	\$146,822
			6332 CCSP Implementation Grant Total		\$225,000	\$290,280
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$85,911
				3 - Benefits	\$40,179	\$40,952
			7435 Learning Recovery Emergency Total		\$122,897	\$126,863

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	352 Rudsdale Continuation	6770 Prop28 Arts and Music	1 - Certificated Salaries	\$0	\$28,459
				3 - Benefits	\$0	\$8,890
				4 - Books & Supplies	\$56,088	\$18,739
			6770 Prop28 Arts and Music Total		\$56,088	\$56,088
			9339 Measure H	1 - Certificated Salaries	\$12,073	\$12,073
				2 - Classified Salaries	\$65,511	\$72,357
				3 - Benefits	\$37,160	\$40,267
				4 - Books & Supplies	\$19,782	\$32,968
				5 - Other Services and Operating Expenditures	\$103,091	\$87,209
			9339 Measure H Total		\$237,618	\$244,875
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0	\$16,349
				3 - Benefits	\$0	\$3,966
				4 - Books & Supplies	\$0	\$9,504
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,160
			7339 College & Career Access Pathwy Total		\$0	\$30,979
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$208,112	\$208,112
				2 - Classified Salaries	\$41,593	\$47,926
				3 - Benefits	\$140,317	\$133,984
				4 - Books & Supplies	\$12,394	\$12,394
				5 - Other Services and Operating Expenditures	\$72,774	\$72,774
			7399 LCFF Equity Multiplier Total		\$475,189	\$475,189
		352 Rudsdale Continuation Total			\$5,232,874	\$5,438,205
		307 Home and Hospital	0000 General Purpose-unrestricted	4 - Books & Supplies	\$0	\$195
			0000 General Purpose-unrestricted Total		\$0	\$195
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$0	\$2,025
			0002 Unrestricted Supplemental Total		\$0	\$2,025
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$2,220	\$2,220
			3010 Title I-Basic Grant Low Income Total		\$2,220	\$2,220
			4127 Title 4-Student Support	4 - Books & Supplies	\$150	\$150
			4127 Title 4-Student Support Total		\$150	\$150
			6770 Prop28 Arts and Music	4 - Books & Supplies	\$2,152	\$2,152
			6770 Prop28 Arts and Music Total		\$2,152	\$2,152
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$31,348	\$31,348
				3 - Benefits	\$13,433	\$13,433
				5 - Other Services and Operating Expenditures	\$3,346	\$3,346
			7399 LCFF Equity Multiplier Total		\$48,128	\$48,128
		307 Home and Hospital Total			\$52,650	\$54,870
	High School Total				\$111,609,607	\$116,449,622
	Alternative Ed	338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$926,604	\$916,158
				2 - Classified Salaries	\$118,944	\$127,989
				3 - Benefits	\$549,006	\$551,362
				4 - Books & Supplies	\$12,080	\$8,506
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$1,610,634	\$1,608,014
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$45,561	\$43,627
				3 - Benefits	\$19,374	\$20,877
				4 - Books & Supplies	\$51,190	\$42,929
				5 - Other Services and Operating Expenditures	\$12,800	\$20,142
			0002 Unrestricted Supplemental Total		\$128,925	\$127,575
			0004 Central Concentration	1 - Certificated Salaries	\$62,190	\$70,509
				2 - Classified Salaries	\$156,286	\$87,450
				3 - Benefits	\$113,117	\$95,868
			0004 Central Concentration Total		\$331,593	\$253,827
			0005 Central Supplemental	1 - Certificated Salaries	\$40,127	\$36,694
				3 - Benefits	\$15,805	\$20,172
			0005 Central Supplemental Total		\$55,931	\$56,866
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$8,049	\$26,644

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Alternative Ed	338 MetWest High	3010 Title I-Basic Grant Low Income	3 - Benefits	\$1,951	\$9,459
				4 - Books & Supplies	\$27,040	\$14,520
				5 - Other Services and Operating Expenditures	\$42,140	\$30,037
					\$79,180	\$80,660
			3010 Title I-Basic Grant Low Income Total 4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$9,659	\$0
				3 - Benefits	\$2,341	\$0
				4 - Books & Supplies	\$10,000	\$2,000
				5 - Other Services and Operating Expenditures	\$224,952	\$222,993
					\$246,953	\$224,993
			4124 T Iv 21st Century Com Learning Total 4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$100
				5 - Other Services and Operating Expenditures	\$5,350	\$5,350
					\$5,350	\$5,450
			4127 Title 4-Student Support Total 6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0	\$21,115
					\$0	\$21,115
			6010 After School Learning&safehood Total 6500 Special Education	1 - Certificated Salaries	\$206,662	\$168,510
				2 - Classified Salaries	\$28,684	\$36,605
				3 - Benefits	\$163,361	\$151,446
					\$398,707	\$356,561
			6500 Special Education Total 9011 Donations	4 - Books & Supplies	\$0	\$2,880
					\$0	\$2,880
			9011 Donations Total 9333 Measure N	1 - Certificated Salaries	\$32,595	\$36,694
				3 - Benefits	\$12,751	\$20,172
				4 - Books & Supplies	\$4,470	\$25,692
					\$49,815	\$82,558
			9333 Measure N Total 9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,974	\$0
				3 - Benefits	\$14,857	\$0
				4 - Books & Supplies	\$5,190	\$5,190
					\$45,021	\$5,190
			9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$37,549
				3 - Benefits	\$0	\$26,363
					\$0	\$63,912
			3214 ESSER III Learning Loss Total 2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$1,214
				5 - Other Services and Operating Expenditures	\$0	\$17,585
					\$0	\$23,799
			2600 Expanded Learning Opp Programs Total 6266 Educator Effectiveness	1 - Certificated Salaries	\$8,049	\$8,049
				3 - Benefits	\$1,951	\$1,951
				4 - Books & Supplies	\$0	\$19,360
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
					\$15,000	\$34,360
			6266 Educator Effectiveness Total 0006 S&C Carryover	1 - Certificated Salaries	\$25,442	\$22,623
				3 - Benefits	\$11,019	\$10,336
					\$36,460	\$32,959
			0006 S&C Carryover Total 6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$32,197
				2 - Classified Salaries	\$99,978	\$149,182
				3 - Benefits	\$50,542	\$77,072
				4 - Books & Supplies	\$34,480	\$19,000
				5 - Other Services and Operating Expenditures	\$40,000	\$95,908
					\$225,000	\$373,359
			6332 CCSPP Implementation Grant Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	\$82,718	\$107,554
				3 - Benefits	\$40,179	\$65,269
					\$122,897	\$172,823
			7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	4 - Books & Supplies	\$43,007	\$41,007
				5 - Other Services and Operating Expenditures	\$0	\$2,000
					\$43,007	\$43,007
			6770 Prop28 Arts and Music Total 9339 Measure H	1 - Certificated Salaries	\$84,234	\$84,234
				3 - Benefits	\$32,579	\$32,579

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Alternative Ed	338 MetWest High	9339 Measure H	4 - Books & Supplies	\$1,851	\$23,882
				5 - Other Services and Operating Expenditures	\$82,785	\$81,585
			9339 Measure H Total		\$201,450	\$222,280
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$65,288	\$65,288
				3 - Benefits	\$50,733	\$50,733
			3310 IDEA Basic Local Ass. Grant Total		\$116,022	\$116,022
		338 MetWest High Total			\$3,711,946	\$3,908,212
		353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,295,874	\$1,292,134
				2 - Classified Salaries	\$125,487	\$130,453
				3 - Benefits	\$754,018	\$736,570
				4 - Books & Supplies	\$31,280	\$31,280
			0000 General Purpose-unrestricted Total		\$2,206,658	\$2,190,438
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$183,823	\$170,577
				3 - Benefits	\$80,102	\$93,348
			0002 Unrestricted Supplemental Total		\$263,925	\$263,925
		0004 Central Concentration		1 - Certificated Salaries	\$163,737	\$163,955
				2 - Classified Salaries	\$180,284	\$157,989
				3 - Benefits	\$185,768	\$143,277
			0004 Central Concentration Total		\$529,788	\$465,222
		0005 Central Supplemental		1 - Certificated Salaries	\$73,961	\$73,961
				3 - Benefits	\$27,620	\$27,596
			0005 Central Supplemental Total		\$101,580	\$101,557
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$36,694	\$36,694
				3 - Benefits	\$25,586	\$25,586
				5 - Other Services and Operating Expenditures	\$1,730	\$1,730
			3010 Title I-Basic Grant Low Income Total		\$64,010	\$64,010
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$66,897	\$53,518
				3 - Benefits	\$18,639	\$32,679
				4 - Books & Supplies	\$605	\$0
			3182 ESSA: Comp Support & Improvmt Total		\$86,141	\$86,197
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$8,310
				2 - Classified Salaries	\$0	\$1,212
				3 - Benefits	\$0	\$1,950
				5 - Other Services and Operating Expenditures	\$246,953	\$218,481
			4124 T Iv 21st Century Com Learning Total		\$246,953	\$229,953
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$4,325	\$4,325
			4127 Title 4-Student Support Total		\$4,325	\$4,325
		6010 After School Learning&safehood		5 - Other Services and Operating Expenditures	\$0	\$22,407
			6010 After School Learning&safehood Total		\$0	\$22,407
		6385 Riverside Community College		1 - Certificated Salaries	\$14,798	\$14,798
				2 - Classified Salaries	\$647	\$677
				3 - Benefits	\$6,272	\$6,274
				4 - Books & Supplies	\$24,333	\$43,055
				5 - Other Services and Operating Expenditures	\$31,917	\$60,157
				6 - Capital Outlay	\$0	\$23,852
				7 - Other Outgo Transfers of Indirect Cost	\$3,033	\$5,789
			6385 Riverside Community College Total		\$81,000	\$154,600
		6388 K12 Strong Workforce Grant		2 - Classified Salaries	\$62,955	\$62,955
				3 - Benefits	\$36,262	\$36,262
			6388 K12 Strong Workforce Grant Total		\$99,216	\$99,216
		6500 Special Education		1 - Certificated Salaries	\$63,604	\$63,604
				2 - Classified Salaries	\$65,738	\$37,252
				3 - Benefits	\$56,213	\$52,997
			6500 Special Education Total		\$185,555	\$153,853
		9011 Donations		4 - Books & Supplies	\$0	\$33,595
				5 - Other Services and Operating Expenditures	\$0	\$9,613
			9011 Donations Total		\$0	\$43,207

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Alternative Ed	353 Oakland International High Sch	9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$32,596	\$30,666
				3 - Benefits	\$21,451	\$30,164
				4 - Books & Supplies	\$6,783	\$0
				5 - Other Services and Operating Expenditures	\$14,170	\$14,170
				9121 Oakland Fund Children & Youth Total	\$75,000	\$75,000
			9141 Stuart Foundation	1 - Certificated Salaries	\$0	\$22,897
				3 - Benefits	\$0	\$9,917
				4 - Books & Supplies	\$0	\$186
				9141 Stuart Foundation Total	\$0	\$33,000
			9243 Association For Continuing Edu	1 - Certificated Salaries	\$304,341	\$215,167
				2 - Classified Salaries	\$86,559	\$68,697
				3 - Benefits	\$153,345	\$129,170
				4 - Books & Supplies	\$45,587	\$25,724
				5 - Other Services and Operating Expenditures	\$58,297	\$125,357
				9243 Association For Continuing Edu Total	\$648,129	\$564,114
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$5
				9305 Educate 78 -asp.pri.prg. Total	\$0	\$5
			9333 Measure N	1 - Certificated Salaries	\$0	\$48,986
				2 - Classified Salaries	\$33,703	\$33,703
				3 - Benefits	\$3,805	\$15,678
				4 - Books & Supplies	\$16,522	\$16,522
				5 - Other Services and Operating Expenditures	\$0	\$46,715
				9333 Measure N Total	\$54,030	\$161,605
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$40,005	\$40,005
				3 - Benefits	\$27,518	\$27,518
				4 - Books & Supplies	\$6,540	\$6,540
				9334 Measure G, Parcel Tax Total	\$74,063	\$74,063
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$15,088
				2 - Classified Salaries	\$0	\$50,297
				3 - Benefits	\$0	\$27,975
				3214 ESSER III Learning Loss Total	\$0	\$93,360
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$23,810
				2600 Expanded Learning Opp Programs Total	\$0	\$23,810
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,073	\$12,839
				3 - Benefits	\$2,927	\$3,272
				6266 Educator Effectiveness Total	\$15,000	\$16,111
			0006 S&C Carryover	1 - Certificated Salaries	\$617,340	\$635,912
				3 - Benefits	\$261,010	\$269,768
				0006 S&C Carryover Total	\$878,350	\$905,680
			3218 ELO ESSER III St Resv Emergency	1 - Certificated Salaries	\$0	\$9,681
				3 - Benefits	\$0	\$9,011
				3218 ELO ESSER III St Resv Emergency Total	\$0	\$18,693
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$16,947	\$28,267
				2 - Classified Salaries	\$180,015	\$179,338
				3 - Benefits	\$103,667	\$102,711
				4 - Books & Supplies	\$48,913	\$35,042
				6332 CCSPP Implementation Grant Total	\$349,542	\$345,358
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$87,368	\$87,368
				2 - Classified Salaries	\$20,393	\$20,393
				3 - Benefits	\$49,168	\$71,082
				7435 Learning Recovery Emergency Total	\$156,929	\$178,844
			6770 Prop28 Arts and Music	2 - Classified Salaries	\$29,098	\$24,276
				3 - Benefits	\$22,371	\$9,307
				4 - Books & Supplies	\$6,218	\$5,210
				6770 Prop28 Arts and Music Total	\$57,687	\$38,794
			9339 Measure H	1 - Certificated Salaries	\$10,487	\$13,372
				2 - Classified Salaries	\$118,152	\$118,152

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Alternative Ed	353 Oakland International High Sch	9339 Measure H	3 - Benefits	\$72,216	\$69,331		
				4 - Books & Supplies	\$24,714	\$36,081		
						\$225,570	\$236,937	
				9139 Zellerbach Family	1 - Certificated Salaries	\$62,695	\$62,695	
					3 - Benefits	\$28,250	\$28,250	
					4 - Books & Supplies	\$9,055	\$4,228	
					5 - Other Services and Operating Expenditures	\$0	\$4,827	
						\$100,000	\$100,000	
				7339 College & Career Access Pathwy	1 - Certificated Salaries	\$18,881	\$21,311	
					3 - Benefits	\$4,833	\$5,131	
					4 - Books & Supplies	\$0	\$22,259	
					7 - Other Outgo Transfers of Indirect Cost	\$922	\$1,894	
						\$24,636	\$50,596	
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$260,875	\$221,711	
					2 - Classified Salaries	\$18,716	\$22,224	
					3 - Benefits	\$134,682	\$89,999	
					4 - Books & Supplies	\$51,797	\$0	
						\$466,071	\$333,933	
				9006 Oakland Public Ed Fund	1 - Certificated Salaries	\$4,273	\$4,492	
					2 - Classified Salaries	\$106,848	\$129,583	
					3 - Benefits	\$76,735	\$86,960	
					4 - Books & Supplies	\$21,965	\$0	
						\$209,821	\$221,034	
				9100 Silicon Valley Fndtn	1 - Certificated Salaries	\$14,907	\$13,271	
					2 - Classified Salaries	\$0	\$656	
					3 - Benefits	\$6,666	\$5,946	
					4 - Books & Supplies	\$0	\$1,701	
						\$21,574	\$21,574	
		353 Oakland International High Sch Total				\$7,225,553	\$7,371,420	
		Alternative Ed Total				\$10,937,500	\$11,279,632	
		Child Development	802 Arroyo Viejo	6500 Special Education	2 - Classified Salaries	\$0	\$118	
					3 - Benefits	\$0	\$13	
					\$0	\$131		
				6500 Special Education Total		\$0	\$131	
			802 Arroyo Viejo Total			\$0	\$131	
			803 Burbank State Preschool Cdc	6500 Special Education	1 - Certificated Salaries	\$19,040	\$19,590	
						2 - Classified Salaries	\$660,200	\$535,332
						3 - Benefits	\$556,174	\$441,233
						4 - Books & Supplies	\$13,641	\$22,641
						\$1,249,054	\$1,018,796	
					2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$383,810
					2600 Expanded Learning Opp Programs Total		\$0	\$383,810
					7435 Learning Recovery Emergency	1 - Certificated Salaries	\$0	\$150,367
						3 - Benefits	\$0	\$68,449
						\$0	\$218,816	
					7435 Learning Recovery Emergency Total		\$0	\$218,816
					3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$66,740	\$66,740
						3 - Benefits	\$74,365	\$74,365
						\$141,104	\$141,104	
					3315 IDEA Preschool Grants	1 - Certificated Salaries	\$63,604	\$63,604
						2 - Classified Salaries	\$0	\$25,893
					3 - Benefits	\$58,461	\$82,595	
					4 - Books & Supplies	\$74,143	\$22,617	
					\$196,208	\$194,708		
				3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$57,119	\$57,119	
					2 - Classified Salaries	\$75,068	\$75,068	
					3 - Benefits	\$62,931	\$62,931	
					\$195,118	\$195,118		
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$1,142,343	\$1,142,343		

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Child Development	803 Burbank State Preschool Cdc	6547 Early Intervention Preschool	3 - Benefits	\$605,109	\$632,736
			6547 Early Intervention Preschool Total		\$1,747,451	\$1,775,078
		803 Burbank State Preschool Cdc Total			\$3,528,935	\$3,927,430
		811 Emerson Cdc	6500 Special Education	1 - Certificated Salaries	\$64,543	\$63,158
				2 - Classified Salaries	\$23,551	\$55,899
				3 - Benefits	\$45,918	\$90,695
			6500 Special Education Total		\$134,012	\$209,752
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$64,209	\$31,265
				3 - Benefits	\$61,269	\$15,652
			3310 IDEA Basic Local Ass. Grant Total		\$125,479	\$46,917
		811 Emerson Cdc Total			\$259,491	\$256,669
		812 Kaiser Early Childhood Center	6500 Special Education	2 - Classified Salaries	\$32,057	\$54,422
				3 - Benefits	\$24,443	\$32,667
			6500 Special Education Total		\$56,500	\$87,088
		812 Kaiser Early Childhood Center Total			\$56,500	\$87,088
		815 Highland Cdc	6500 Special Education	1 - Certificated Salaries	\$91,445	\$91,445
				2 - Classified Salaries	\$61,801	\$70,501
				3 - Benefits	\$127,684	\$117,222
			6500 Special Education Total		\$280,929	\$279,167
		815 Highland Cdc Total			\$280,929	\$279,167
		819 Centro Infantil De La Raza	6500 Special Education	1 - Certificated Salaries	\$76,159	\$76,159
				2 - Classified Salaries	\$54,613	\$47,672
				3 - Benefits	\$109,508	\$101,545
			6500 Special Education Total		\$240,279	\$225,375
		819 Centro Infantil De La Raza Total			\$240,279	\$225,375
		820 Laurel Cdc	6500 Special Education	2 - Classified Salaries	\$0	\$26,077
				3 - Benefits	\$0	\$18,431
			6500 Special Education Total		\$0	\$44,508
		820 Laurel Cdc Total			\$0	\$44,508
		823 Lockwood Cdc	6500 Special Education	1 - Certificated Salaries	\$173,482	\$270,985
				2 - Classified Salaries	\$56,544	\$26,871
				3 - Benefits	\$146,377	\$135,747
			6500 Special Education Total		\$376,403	\$433,603
		823 Lockwood Cdc Total			\$376,403	\$433,603
		825 Harriet Tubman Cdc	6500 Special Education	1 - Certificated Salaries	\$71,802	\$140,325
				2 - Classified Salaries	\$37,252	\$100,807
				3 - Benefits	\$67,548	\$177,864
			6500 Special Education Total		\$176,603	\$418,995
		825 Harriet Tubman Cdc Total			\$176,603	\$418,995
		831 United Nations Early Childhood	6500 Special Education	1 - Certificated Salaries	\$71,802	\$143,604
				2 - Classified Salaries	\$68,592	\$106,988
				3 - Benefits	\$122,384	\$159,429
			6500 Special Education Total		\$262,778	\$410,020
		831 United Nations Early Childhood Total			\$262,778	\$410,020
		840 Hintil Kuu Ca	6500 Special Education	1 - Certificated Salaries	\$237,238	\$198,293
				2 - Classified Salaries	\$77,338	\$88,518
				3 - Benefits	\$161,464	\$123,496
			6500 Special Education Total		\$476,040	\$410,307
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,765
				3 - Benefits	\$0	\$620
				5 - Other Services and Operating Expenditures	\$0	\$187,413
			2600 Expanded Learning Opp Programs Total		\$0	\$190,799
		840 Hintil Kuu Ca Total			\$476,040	\$601,106
		860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$20,483	\$20,483
			6500 Special Education Total		\$45,183	\$45,183
		860 Allendale Cdc Total			\$45,183	\$45,183

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Child Development	861 Woodland Cdc	6500 Special Education	1 - Certificated Salaries	\$76,159	\$82,716
				2 - Classified Salaries	\$50,714	\$50,714
				3 - Benefits	\$62,304	\$63,991
			6500 Special Education Total		\$189,176	\$197,421
		861 Woodland Cdc Total			\$189,176	\$197,421
	Child Development Total				\$5,892,317	\$6,926,697
	Parochial	705 Bishop O'dowd High School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$84,354
			4035 Title 2-a Teacher Quality Total		\$0	\$84,354
		705 Bishop O'dowd High School Total			\$0	\$84,354
		709 Cristo Rey DeLaSalle EastBay	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$0	\$37,461
				5 - Other Services and Operating Expenditures	\$0	\$111,622
			3010 Title I-Basic Grant Low Income Total		\$0	\$149,084
			4035 Title 2-a Teacher Quality	4 - Books & Supplies	\$0	\$12,009
				5 - Other Services and Operating Expenditures	\$0	\$12,186
			4035 Title 2-a Teacher Quality Total		\$0	\$24,195
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$15,926
			4127 Title 4-Student Support Total		\$0	\$15,926
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$28,001
			4203 Title Iii Lep Student Program Total		\$0	\$28,001
		709 Cristo Rey DeLaSalle EastBay Total			\$0	\$217,206
		720 Oakland Hebrew	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$10,996
			4035 Title 2-a Teacher Quality Total		\$0	\$10,996
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$7,532
			4127 Title 4-Student Support Total		\$0	\$7,532
		720 Oakland Hebrew Total			\$0	\$18,528
		724 Redwood Day School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$41,122
			4035 Title 2-a Teacher Quality Total		\$0	\$41,122
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$18,921
			4127 Title 4-Student Support Total		\$0	\$18,921
		724 Redwood Day School Total			\$0	\$60,043
		728 St. Anthony	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$0
			3010 Title I-Basic Grant Low Income Total		\$0	\$0
		728 St. Anthony Total			\$0	\$0
		731 St. Elizabeth Elementary	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$0	\$680
				5 - Other Services and Operating Expenditures	\$0	\$62,888
			3010 Title I-Basic Grant Low Income Total		\$0	\$63,568
			4035 Title 2-a Teacher Quality	4 - Books & Supplies	\$0	\$2,358
				5 - Other Services and Operating Expenditures	\$0	\$8,704
			4035 Title 2-a Teacher Quality Total		\$0	\$11,062
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$7,578
			4127 Title 4-Student Support Total		\$0	\$7,578
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$19,325
			4203 Title Iii Lep Student Program Total		\$0	\$19,325
		731 St. Elizabeth Elementary Total			\$0	\$101,533
		735 St. Leo The Great	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$42,380
			3010 Title I-Basic Grant Low Income Total		\$0	\$42,380
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$13,911
			4035 Title 2-a Teacher Quality Total		\$0	\$13,911
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$9,529
			4127 Title 4-Student Support Total		\$0	\$9,529
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$3,944
			4203 Title Iii Lep Student Program Total		\$0	\$3,944
		735 St. Leo The Great Total			\$0	\$69,764
		739 St. Theresa	4035 Title 2-a Teacher Quality	4 - Books & Supplies	\$0	\$2,631
				5 - Other Services and Operating Expenditures	\$0	\$10,484
			4035 Title 2-a Teacher Quality Total		\$0	\$13,115
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,850

OUSD Budget Summary - 2024-25 Second Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Parochial	739 St. Theresa	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$8,884
			4127 Title 4-Student Support Total		\$0	\$10,734
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$190
				5 - Other Services and Operating Expenditures	\$0	\$1,388
			4203 Title Iii Lep Student Program Total		\$0	\$1,578
		739 St. Theresa Total			\$0	\$25,427
		761 St Joseph Notre Dame HS	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$0	\$18,162
			3010 Title I-Basic Grant Low Income Total		\$0	\$18,162
		761 St Joseph Notre Dame HS Total			\$0	\$18,162
	Parochial Total				\$0	\$595,017
	Central Office	600 General Fund - Unrestricted	0000 General Purpose-unrestricted	8 - Revenue LCFF Sources	\$297,339,413	\$308,068,127
				8 - Revenue - Other State	\$4,976,942	\$5,462,836
				8 - Revenue - Local Revenue	\$4,558,912	\$14,629,464
				#N/A	\$0	\$0
			0000 General Purpose-unrestricted Total		\$306,875,267	\$328,160,427
			0050 Employees On Loan	8 - Revenue - Local Revenue	\$427,618	\$490,262
			0050 Employees On Loan Total		\$427,618	\$490,262
			0070 Civic Center Rent	8 - Revenue - Local Revenue	\$216,404	\$216,404
			0070 Civic Center Rent Total		\$216,404	\$216,404
			0071 Facilitron Rent	8 - Revenue - Local Revenue	\$511,746	\$511,746
			0071 Facilitron Rent Total		\$511,746	\$511,746
			0095 Charter School Admin Office	8 - Revenue - Local Revenue	\$1,399,550	\$1,468,359
			0095 Charter School Admin Office Total		\$1,399,550	\$1,468,359
			0720 Unrestricted Transportation	8 - Revenue LCFF Sources	\$6,261,846	\$6,261,846
			0720 Unrestricted Transportation Total		\$6,261,846	\$6,261,846
			1100 State Lottery	8 - Revenue - Other State	\$5,592,825	\$6,341,051
			1100 State Lottery Total		\$5,592,825	\$6,341,051
			1400 Prop 30 Education Protect Act	8 - Revenue LCFF Sources	\$56,307,950	\$45,465,623
			1400 Prop 30 Education Protect Act Total		\$56,307,950	\$45,465,623
			9332 Measure G1 Parcel Tx	8 - Revenue - Local Revenue	\$11,765,520	\$11,790,600
			9332 Measure G1 Parcel Tx Total		\$11,765,520	\$11,790,600
			9334 Measure G, Parcel Tax	8 - Revenue - Local Revenue	\$20,610,720	\$20,611,890
			9334 Measure G, Parcel Tax Total		\$20,610,720	\$20,611,890
			0039 Charter Leases & Repairs	8 - Revenue - Local Revenue	\$2,589,048	\$2,203,992
			0039 Charter Leases & Repairs Total		\$2,589,048	\$2,203,992
			0099 Medical Admin Activity	8 - Revenue - Local Revenue	\$900,000	\$900,000
			0099 Medical Admin Activity Total		\$900,000	\$900,000
			0007 One-time Addtl Budget	8 - Revenue - Local Revenue	\$0	\$16,210
			0007 One-time Addtl Budget Total		\$0	\$16,210
			0710 LCFF TK Funding	8 - Revenue LCFF Sources	\$2,736,807	\$3,077,708
			0710 LCFF TK Funding Total		\$2,736,807	\$3,077,708
			0100 Release Time Subs	8 - Revenue - Local Revenue	\$66,000	\$66,000
			0100 Release Time Subs Total		\$66,000	\$66,000
			0072 Shands & Tilden Ground Leases	8 - Revenue - Local Revenue	\$208,714	\$208,714
			0072 Shands & Tilden Ground Leases Total		\$208,714	\$208,714
		600 General Fund - Unrestricted Total			\$416,470,015	\$427,790,831
		601 General Fund - Restricted	0002 Unrestricted Supplemental	8 - Revenue LCFF Sources	\$18,547,650	\$18,506,475
			0002 Unrestricted Supplemental Total		\$18,547,650	\$18,506,475
			0004 Central Concentration	8 - Revenue LCFF Sources	\$59,109,957	\$58,814,012
			0004 Central Concentration Total		\$59,109,957	\$58,814,012
			0005 Central Supplemental	8 - Revenue LCFF Sources	\$37,430,825	\$37,277,159
			0005 Central Supplemental Total		\$37,430,825	\$37,277,159
			3010 Title I-Basic Grant Low Income	8 - Revenue - Federal Revenue	\$20,388,733	\$20,926,955
			3010 Title I-Basic Grant Low Income Total		\$20,388,733	\$20,926,955
			3182 ESSA: Comp Support & Improvmt	8 - Revenue - Federal Revenue	\$5,057,092	\$5,242,196
			3182 ESSA: Comp Support & Improvmt Total		\$5,057,092	\$5,242,196
			3213 ESSER III	8 - Revenue - Federal Revenue	\$42,985	\$0

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	3213 ESSER III Total		\$42,985	\$0
			3410 Transition Partnership Program	8 - Revenue - Federal Revenue	\$599,058	\$707,806
			3410 Transition Partnership Program Total		\$599,058	\$707,806
			3550 Voc & Applied Secondary&adult	8 - Revenue - Federal Revenue	\$556,992	\$556,992
			3550 Voc & Applied Secondary&adult Total		\$556,992	\$556,992
			4035 Title 2-a Teacher Quality	8 - Revenue - Federal Revenue	\$2,045,190	\$2,088,266
			4035 Title 2-a Teacher Quality Total		\$2,045,190	\$2,088,266
			4124 T Iv 21st Century Com Learning	8 - Revenue - Federal Revenue	\$5,218,770	\$6,064,473
			4124 T Iv 21st Century Com Learning Total		\$5,218,770	\$6,064,473
			4127 Title 4-Student Support	8 - Revenue - Federal Revenue	\$2,196,766	\$2,070,869
			4127 Title 4-Student Support Total		\$2,196,766	\$2,070,869
			4203 Title Iii Lep Student Program	8 - Revenue - Federal Revenue	\$1,490,681	\$2,252,977
			4203 Title Iii Lep Student Program Total		\$1,490,681	\$2,252,977
			4510 Indian Education	8 - Revenue - Federal Revenue	\$46,661	\$47,209
			4510 Indian Education Total		\$46,661	\$47,209
			5630 Homeless Children & Youth	8 - Revenue - Federal Revenue	\$0	\$104,060
			5630 Homeless Children & Youth Total		\$0	\$104,060
			5634 Homeless Children & Youth II	8 - Revenue - Federal Revenue	\$50,000	\$57,107
			5634 Homeless Children & Youth II Total		\$50,000	\$57,107
			5810 Other Federal	8 - Revenue - Federal Revenue	\$150,000	\$281,038
			5810 Other Federal Total		\$150,000	\$281,038
			5844 Healthy Oakland Teens	8 - Revenue - Federal Revenue	\$10,000	\$360,000
			5844 Healthy Oakland Teens Total		\$10,000	\$360,000
			5846 Human Trafficking Prevention	8 - Revenue - Federal Revenue	\$601,097	\$703,955
			5846 Human Trafficking Prevention Total		\$601,097	\$703,955
			5856 DOJ COPS Sch Violence Prev Prg	8 - Revenue - Federal Revenue	\$90,330	\$90,330
			5856 DOJ COPS Sch Violence Prev Prg Total		\$90,330	\$90,330
			6010 After School Learning&safehood	8 - Revenue - Other State	\$9,540,181	\$11,665,474
			6010 After School Learning&safehood Total		\$9,540,181	\$11,665,474
			6300 Lottery:instructionalmaterials	8 - Revenue - Other State	\$2,275,047	\$2,275,047
			6300 Lottery:instructionalmaterials Total		\$2,275,047	\$2,275,047
			6385 Riverside Commuuty College	8 - Revenue - Other State	\$405,000	\$675,730
			6385 Riverside Commuuty College Total		\$405,000	\$675,730
			6386 Green Calif. Partnership Acad	8 - Revenue - Other State	\$162,000	\$377,374
			6386 Green Calif. Partnership Acad Total		\$162,000	\$377,374
			6387 CTE Incentive Grant	8 - Revenue - Other State	\$1,529,387	\$1,744,195
				8 - Revenue - Local Revenue	\$0	\$496,848
			6387 CTE Incentive Grant Total		\$1,529,387	\$2,241,043
			6388 K12 Strong Workforce Grant	8 - Revenue - Other State	\$3,514,297	\$3,375,470
			6388 K12 Strong Workforce Grant Total		\$3,514,297	\$3,375,470
			6500 Special Education	8 - Revenue LCFF Sources	\$4,348,361	\$4,470,504
				8 - Revenue - Other State	\$27,042,938	\$26,097,812
				8 - Revenue - Local Revenue	\$308,118	\$308,118
			6500 Special Education Total		\$31,699,417	\$30,876,434
			6520 SE Project Workability	8 - Revenue - Other State	\$318,420	\$318,420
			6520 SE Project Workability Total		\$318,420	\$318,420
			6690 Tupe Grade 6-12 Tier 2	8 - Revenue - Other State	\$303,098	\$282,959
			6690 Tupe Grade 6-12 Tier 2 Total		\$303,098	\$282,959
			7085 Prop 47 - LCSSP	8 - Revenue - Other State	\$725,681	\$599,269
			7085 Prop 47 - LCSSP Total		\$725,681	\$599,269
			7220 Partnership Academy Program	8 - Revenue - Other State	\$732,000	\$1,038,877
			7220 Partnership Academy Program Total		\$732,000	\$1,038,877
			7370 Suppl Prog: Specialized Second	8 - Revenue - Other State	\$0	\$35,000
			7370 Suppl Prog: Specialized Second Total		\$0	\$35,000
			7690 On-Behalf Pension Contribution	3 - Benefits	\$21,856,059	\$21,856,059
				8 - Revenue - Other State	\$21,856,059	\$21,856,059
			7690 On-Behalf Pension Contribution Total		\$43,712,118	\$43,712,118

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	7810 Other State	8 - Revenue - Other State	\$1,060,000	\$3,055,819
			7810 Other State Total		\$1,060,000	\$3,055,819
			7811 Refugee Program Bureau-NC	8 - Revenue - Other State	\$470,000	\$362,663
			7811 Refugee Program Bureau-NC Total		\$470,000	\$362,663
			7816 CalNEW Grant CDSS	8 - Revenue - Other State	\$902,684	\$1,263,786
			7816 CalNEW Grant CDSS Total		\$902,684	\$1,263,786
			9011 Donations	8 - Revenue - Local Revenue	\$0	\$131,251
			9011 Donations Total		\$0	\$131,251
			9015 Community Redevelopment Funds	8 - Revenue - Local Revenue	\$14,875,228	\$16,266,392
			9015 Community Redevelopment Funds Total		\$14,875,228	\$16,266,392
			9019 Cross-Age Mentoring Program	8 - Revenue - Local Revenue	\$147,010	\$523,000
			9019 Cross-Age Mentoring Program Total		\$147,010	\$523,000
			9027 ELD Instruction Program	8 - Revenue - Local Revenue	\$200,000	\$0
			9027 ELD Instruction Program Total		\$200,000	\$0
			9037 National CTR BEI	8 - Revenue - Local Revenue	\$0	\$190,000
			9037 National CTR BEI Total		\$0	\$190,000
			9040 LEA Medi-Cal Former 5640	8 - Revenue - Local Revenue	\$700,000	\$16,468,795
			9040 LEA Medi-Cal Former 5640 Total		\$700,000	\$16,468,795
			9042 Helzel Family Foundation	8 - Revenue - Local Revenue	\$0	\$100,000
			9042 Helzel Family Foundation Total		\$0	\$100,000
			9043 Stupski Foundation	8 - Revenue - Local Revenue	\$260,000	\$260,000
			9043 Stupski Foundation Total		\$260,000	\$260,000
			9059 Philanthropic Ventures Fndn	8 - Revenue - Local Revenue	\$136,050	\$145,050
			9059 Philanthropic Ventures Fndn Total		\$136,050	\$145,050
			9067 Walter & Elise Haas Fund	8 - Revenue - Local Revenue	\$0	\$100,000
			9067 Walter & Elise Haas Fund Total		\$0	\$100,000
			9121 Oakland Fund Children & Youth	8 - Revenue - Local Revenue	\$225,000	\$225,000
			9121 Oakland Fund Children & Youth Total		\$225,000	\$225,000
			9134 City Of Oakland - Peg Funds	8 - Revenue - Local Revenue	\$15,000	\$376,666
			9134 City Of Oakland - Peg Funds Total		\$15,000	\$376,666
			9161 Ac Waste Management Authority	8 - Revenue - Local Revenue	\$0	\$306,264
			9161 Ac Waste Management Authority Total		\$0	\$306,264
			9180 Measure Y City Of Oakland	8 - Revenue - Local Revenue	\$85,000	\$85,000
			9180 Measure Y City Of Oakland Total		\$85,000	\$85,000
			9206 Alam.cty.pub.health-health&wel	8 - Revenue - Local Revenue	\$280,000	\$357,281
			9206 Alam.cty.pub.health-health&wel Total		\$280,000	\$357,281
			9236 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$0	\$832,432
			9236 Kenneth Rainin Foundation Total		\$0	\$832,432
			9243 Association For Continuing Edu	8 - Revenue - Local Revenue	\$502,000	\$937,000
			9243 Association For Continuing Edu Total		\$502,000	\$937,000
			9273 Light Awrds Grnt(intrepid)	8 - Revenue - Local Revenue	\$0	\$60,000
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$60,000
			9283 Salesforce.org	8 - Revenue - Local Revenue	\$0	\$3,853,313
			9283 Salesforce.org Total		\$0	\$3,853,313
			9286 Scribbles Sftwr Transcripts	8 - Revenue - Local Revenue	\$0	\$11,331
			9286 Scribbles Sftwr Transcripts Total		\$0	\$11,331
			9295 Share Our Strength	8 - Revenue - Local Revenue	\$100,000	\$100,000
			9295 Share Our Strength Total		\$100,000	\$100,000
			9305 Educate 78 -asp.pri.prg.	8 - Revenue - Local Revenue	\$0	\$160,000
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$160,000
			9321 Workforce Development Plan	8 - Revenue - Local Revenue	\$40,000	\$40,000
			9321 Workforce Development Plan Total		\$40,000	\$40,000
			9333 Measure N	8 - Revenue - Local Revenue	\$0	\$23,911
			9333 Measure N Total		\$0	\$23,911
			9337 PTA LOCAL SCHOOLS	8 - Revenue - Local Revenue	\$1,446,477	\$1,465,124
			9337 PTA LOCAL SCHOOLS Total		\$1,446,477	\$1,465,124
			9342 Golden State Warriors Grant	8 - Revenue - Local Revenue	\$0	\$200,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	9342 Golden State Warriors Grant Total		\$0	\$200,000
			3214 ESSER III Learning Loss	8 - Revenue - Federal Revenue	\$1,653,000	\$4,361,095
			3214 ESSER III Learning Loss Total		\$1,653,000	\$4,361,095
			2600 Expanded Learning Opp Programs	8 - Revenue - Other State	\$38,174,339	\$39,794,639
			2600 Expanded Learning Opp Programs Total		\$38,174,339	\$39,794,639
			6515 Infant Discretionary	8 - Revenue - Other State	\$6,646	\$6,646
			6515 Infant Discretionary Total		\$6,646	\$6,646
			8210 Student Activity Funds	8 - Revenue - Local Revenue	\$440,200	\$1,000,200
			8210 Student Activity Funds Total		\$440,200	\$1,000,200
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$300,000	\$300,000
			9960 Stale Dated Warrants Total		\$300,000	\$300,000
			9061 Sutter Health Foundation	8 - Revenue - Local Revenue	\$0	\$75,000
			9061 Sutter Health Foundation Total		\$0	\$75,000
			3218 ELO ESSER III St Resv Emergency	8 - Revenue - Federal Revenue	\$0	\$464,423
			3218 ELO ESSER III St Resv Emergency Total		\$0	\$464,423
			3219 ELO ESSER III St Resv LL	8 - Revenue - Federal Revenue	\$0	\$132,750
			3219 ELO ESSER III St Resv LL Total		\$0	\$132,750
			6271 Teacher Incentive Program	8 - Revenue - Other State	\$75,000	\$75,000
			6271 Teacher Incentive Program Total		\$75,000	\$75,000
			6332 CCSP Implementation Grant	8 - Revenue - Other State	\$16,000,000	\$17,472,500
			6332 CCSP Implementation Grant Total		\$16,000,000	\$17,472,500
			0075 ECE Rental	8 - Revenue - Local Revenue	\$51,192	\$51,192
			0075 ECE Rental Total		\$51,192	\$51,192
			9122 City of Oak Dept of Viol Prev	8 - Revenue - Local Revenue	\$200,000	\$200,000
			9122 City of Oak Dept of Viol Prev Total		\$200,000	\$200,000
			9213 Alameda Alliance for Health	8 - Revenue - Local Revenue	\$632,580	\$849,650
			9213 Alameda Alliance for Health Total		\$632,580	\$849,650
			7819 Dual Language Immersion	8 - Revenue - Other State	\$0	\$80,000
			7819 Dual Language Immersion Total		\$0	\$80,000
			6054 Early Educator Teacher Develop	8 - Revenue - Other State	\$282,128	\$323,570
			6054 Early Educator Teacher Develop Total		\$282,128	\$323,570
			6770 Prop28 Arts and Music	8 - Revenue - Other State	\$6,058,642	\$5,834,385
			6770 Prop28 Arts and Music Total		\$6,058,642	\$5,834,385
			9339 Measure H	8 - Revenue - Local Revenue	\$11,860,440	\$11,800,200
			9339 Measure H Total		\$11,860,440	\$11,800,200
			5842 USDA Farm To School Progam	8 - Revenue - Federal Revenue	\$41,633	\$40,651
			5842 USDA Farm To School Progam Total		\$41,633	\$40,651
			9139 Zellerbach Family	8 - Revenue - Local Revenue	\$50,000	\$0
			9139 Zellerbach Family Total		\$50,000	\$0
			3310 IDEA Basic Local Ass. Grant	8 - Revenue - Federal Revenue	\$9,427,456	\$9,788,163
			3310 IDEA Basic Local Ass. Grant Total		\$9,427,456	\$9,788,163
			3315 IDEA Preschool Grants	8 - Revenue - Federal Revenue	\$239,811	\$275,782
			3315 IDEA Preschool Grants Total		\$239,811	\$275,782
			3327 IDEA Mental Health ADA Alloc	8 - Revenue - Federal Revenue	\$383,512	\$383,512
			3327 IDEA Mental Health ADA Alloc Total		\$383,512	\$383,512
			3345 IDEA Preschool Staff Develop	8 - Revenue - Federal Revenue	\$2,016	\$1,710
			3345 IDEA Preschool Staff Develop Total		\$2,016	\$1,710
			3385 IDEA Early Intervention Grant	8 - Revenue - Federal Revenue	\$205,411	\$205,411
			3385 IDEA Early Intervention Grant Total		\$205,411	\$205,411
			3395 Alternative Dispute Resolution	8 - Revenue - Federal Revenue	\$14,807	\$15,157
			3395 Alternative Dispute Resolution Total		\$14,807	\$15,157
			3225 ESSER III ASES Summer	8 - Revenue - Federal Revenue	\$863,000	\$0
			3225 ESSER III ASES Summer Total		\$863,000	\$0
			5857 Enrollment Stabilization Prog	8 - Revenue - Federal Revenue	\$728,417	\$558,143
			5857 Enrollment Stabilization Prog Total		\$728,417	\$558,143
			6546 Mental Health Services	8 - Revenue - Other State	\$2,227,726	\$2,537,159
			6546 Mental Health Services Total		\$2,227,726	\$2,537,159

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	6547 Early Intervention Preschool	8 - Revenue - Other State	\$2,244,356	\$2,285,051
			6547 Early Intervention Preschool Total		\$2,244,356	\$2,285,051
			7339 College & Career Access Pathway	8 - Revenue - Other State	\$0	\$540,000
			7339 College & Career Access Pathway Total		\$0	\$540,000
			7399 LCFF Equity Multiplier	8 - Revenue - Other State	\$4,733,703	\$4,976,976
			7399 LCFF Equity Multiplier Total		\$4,733,703	\$4,976,976
			7821 Cal Fire Planning Grant	8 - Revenue - Other State	\$1,600,000	\$2,701,828
			7821 Cal Fire Planning Grant Total		\$1,600,000	\$2,701,828
			7822 Cal Fire Implementation Grant	8 - Revenue - Other State	\$3,000,000	\$3,000,000
			7822 Cal Fire Implementation Grant Total		\$3,000,000	\$3,000,000
			9006 Oakland Public Ed Fund	8 - Revenue - Local Revenue	\$400,000	\$400,000
			9006 Oakland Public Ed Fund Total		\$400,000	\$400,000
			9026 SF Fdn R&K Ridell Outdoor	8 - Revenue - Local Revenue	\$0	\$572,000
			9026 SF Fdn R&K Ridell Outdoor Total		\$0	\$572,000
			9038 EatLearnPlayFdnt-Ed Ctr Prog	8 - Revenue - Local Revenue	\$250,000	\$1,000,000
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$250,000	\$1,000,000
			9050 CA Apprenticeship Initiative	8 - Revenue - Local Revenue	\$124,475	\$124,475
			9050 CA Apprenticeship Initiative Total		\$124,475	\$124,475
			9215 MHSSA Partnership Program	8 - Revenue - Local Revenue	\$0	\$300,000
			9215 MHSSA Partnership Program Total		\$0	\$300,000
			7412 A-G Access Grant	8 - Revenue - Other State	\$195,402	\$0
			7412 A-G Access Grant Total		\$195,402	\$0
			3228 After School Educ & Safety	8 - Revenue - Federal Revenue	\$0	\$2,527,078
			3228 After School Educ & Safety Total		\$0	\$2,527,078
			4201 Title Iii Immigrant Educ Prog	8 - Revenue - Federal Revenue	\$0	\$375,182
			4201 Title Iii Immigrant Educ Prog Total		\$0	\$375,182
			5821 USDE Mental Health Counseling	8 - Revenue - Federal Revenue	\$99,500	\$99,500
			5821 USDE Mental Health Counseling Total		\$99,500	\$99,500
			3227 21st CCLC Afterschool Rate Inc	8 - Revenue - Federal Revenue	\$0	\$39,136
			3227 21st CCLC Afterschool Rate Inc Total		\$0	\$39,136
			9263 Harvard Residency Program	8 - Revenue - Local Revenue	\$0	\$85,000
			9263 Harvard Residency Program Total		\$0	\$85,000
			5811 Adult Transition Partnership	8 - Revenue - Federal Revenue	\$0	\$48,639
			5811 Adult Transition Partnership Total		\$0	\$48,639
			7817 CA Opport Youth Apprenticeship	8 - Revenue - Other State	\$0	\$186,027
			7817 CA Opport Youth Apprenticeship Total		\$0	\$186,027
			7823 Diverse Ed Leaders Pipeline	8 - Revenue - Other State	\$0	\$120,000
			7823 Diverse Ed Leaders Pipeline Total		\$0	\$120,000
			9064 K-16 ED Collaboratives Grant	8 - Revenue - Local Revenue	\$0	\$75,000
			9064 K-16 ED Collaboratives Grant Total		\$0	\$75,000
			5813 U.S. Department of Labor ETA	8 - Revenue - Federal Revenue	\$0	\$100,000
			5813 U.S. Department of Labor ETA Total		\$0	\$100,000
			6383 Golden State Pathways Program	8 - Revenue - Other State	\$0	\$11,814,892
			6383 Golden State Pathways Program Total		\$0	\$11,814,892
			7824 PHI Afghan Refugee Schl Impact	8 - Revenue - Other State	\$0	\$109,286
			7824 PHI Afghan Refugee Schl Impact Total		\$0	\$109,286
			7825 K-2 Literacy Screenings PD	8 - Revenue - Other State	\$0	\$177,223
			7825 K-2 Literacy Screenings PD Total		\$0	\$177,223
			7826 Commission on Tchr Credential	8 - Revenue - Other State	\$0	\$320,000
			7826 Commission on Tchr Credential Total		\$0	\$320,000
			7827 Peer-to-Peer Yth Mental Health	8 - Revenue - Other State	\$0	\$236,451
			7827 Peer-to-Peer Yth Mental Health Total		\$0	\$236,451
			7828 Dept of Health Care Access	8 - Revenue - Other State	\$0	\$0
			7828 Dept of Health Care Access Total		\$0	\$0
			0940 BOE Initiatives	8 - Revenue - Local Revenue	\$0	\$30,892
			0940 BOE Initiatives Total		\$0	\$30,892
			9051 BA K-16 Collab-UC Berkeley	8 - Revenue - Local Revenue	\$0	\$58,490

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Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	601 General Fund - Restricted	9051 BA K-16 Collab-UC Berkeley Total		\$0	\$58,490
			9052 Alameda County Office of Ed	8 - Revenue - Local Revenue	\$0	\$90,000
			9052 Alameda County Office of Ed Total		\$0	\$90,000
		601 General Fund - Restricted Total			\$372,559,278	\$430,545,238
		901 Chief of Staff	0000 General Purpose-unrestricted	2 - Classified Salaries	\$0	\$89,965
				3 - Benefits	\$0	\$42,491
				4 - Books & Supplies	\$0	\$550
				5 - Other Services and Operating Expenditures	\$150,000	\$2,200,364
			0000 General Purpose-unrestricted Total		\$150,000	\$2,333,370
			9011 Donations	4 - Books & Supplies	\$0	\$2,807
				5 - Other Services and Operating Expenditures	\$0	\$17,000
			9011 Donations Total		\$0	\$19,807
			9172 The California Endowment	4 - Books & Supplies	\$0	\$18,500
			9172 The California Endowment Total		\$0	\$18,500
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$332,391	\$412,143
				3 - Benefits	\$134,721	\$145,680
				4 - Books & Supplies	\$62,478	\$0
				5 - Other Services and Operating Expenditures	\$300,000	\$0
			9225 Kaiser Health&wellness W/ebcf Total		\$829,589	\$557,823
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$10,000
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			9342 Golden State Warriors Grant Total		\$0	\$20,000
			6762 Arts, Music, IM Block Grant	5 - Other Services and Operating Expenditures	\$175,000	\$175,000
			6762 Arts, Music, IM Block Grant Total		\$175,000	\$175,000
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$235,546	\$283,720
				3 - Benefits	\$84,594	\$98,730
				4 - Books & Supplies	\$44,520	\$0
				5 - Other Services and Operating Expenditures	\$0	\$695,000
			0040 AB1840 Unrestricted Total		\$364,660	\$1,077,451
			9263 Harvard Residency Program	2 - Classified Salaries	\$0	\$100,062
				3 - Benefits	\$0	\$36,318
			9263 Harvard Residency Program Total		\$0	\$136,381
		901 Chief of Staff Total			\$1,519,249	\$4,338,331
		903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$399,819	\$443,976
				2 - Classified Salaries	\$126,226	\$153,298
				3 - Benefits	\$176,279	\$184,971
				4 - Books & Supplies	\$45,000	\$57,000
				5 - Other Services and Operating Expenditures	\$7,500	\$15,500
			0000 General Purpose-unrestricted Total		\$754,824	\$854,745
			0004 Central Concentration	2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$0	\$3,983
				4 - Books & Supplies	\$0	\$465,000
				5 - Other Services and Operating Expenditures	\$13,000,000	\$11,144,341
			0004 Central Concentration Total		\$13,000,000	\$11,623,324
			0005 Central Supplemental	1 - Certificated Salaries	\$0	\$2,467
				3 - Benefits	\$0	\$598
			0005 Central Supplemental Total		\$0	\$3,065
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$32,196
				2 - Classified Salaries	\$0	\$14,452
				3 - Benefits	\$0	\$13,352
				4 - Books & Supplies	\$136,799	\$378,542
				5 - Other Services and Operating Expenditures	\$0	\$278,322
			3182 ESSA: Comp Support & Improvmt Total		\$136,799	\$716,864
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$0	\$398,331
				3 - Benefits	\$0	\$96,259
				4 - Books & Supplies	\$624,458	\$0
			4035 Title 2-a Teacher Quality Total		\$624,458	\$494,590

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	903 Office Of Chief Academic Offic	4127 Title 4-Student Support	1 - Certificated Salaries	\$146,058	\$176,370
				3 - Benefits	\$68,697	\$75,998
				4 - Books & Supplies	\$26,281	\$21,645
			4127 Title 4-Student Support Total		\$241,037	\$274,013
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$0	\$668,577
				3 - Benefits	\$0	\$162,134
				4 - Books & Supplies	\$0	\$16,089
				5 - Other Services and Operating Expenditures	\$0	\$40,065
			4203 Title Iii Lep Student Program Total		\$0	\$886,864
		6300 Lottery:instructionalmaterials	3214 ESSER III Learning Loss	4 - Books & Supplies	\$2,247,000	\$4,092,852
				1 - Certificated Salaries	\$0	\$44,093
				3 - Benefits	\$0	\$19,004
			3214 ESSER III Learning Loss Total		\$0	\$63,096
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$2,700
				7 - Other Outgo Transfers of Indirect Cost	\$97,959	\$97,959
			6266 Educator Effectiveness Total		\$97,959	\$100,659
		0006 S&C Carryover	0006 S&C Carryover	1 - Certificated Salaries	\$455,570	\$3,903,689
				2 - Classified Salaries	\$0	\$30,956
				3 - Benefits	\$110,430	\$1,011,074
				4 - Books & Supplies	\$44,977	\$3,792,654
				5 - Other Services and Operating Expenditures	\$0	\$1,348,497
			0006 S&C Carryover Total		\$610,977	\$10,086,870
			6762 Arts, Music, IM Block Grant	4 - Books & Supplies	\$2,120,000	\$770,000
			6762 Arts, Music, IM Block Grant Total		\$2,120,000	\$770,000
		7435 Learning Recovery Emergency	7435 Learning Recovery Emergency	1 - Certificated Salaries	\$320,198	\$320,198
				3 - Benefits	\$157,468	\$163,100
			7435 Learning Recovery Emergency Total		\$477,667	\$483,299
			3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$0	\$32,757
				7 - Other Outgo Transfers of Indirect Cost	\$52,949	\$52,949
			3312 IDEA Early Intervening Svc Total		\$52,949	\$85,706
		3318 IDEA Part B Preschool CEIS	3318 IDEA Part B Preschool CEIS	5 - Other Services and Operating Expenditures	\$34,624	\$69,248
				7 - Other Outgo Transfers of Indirect Cost	\$1,347	\$2,694
			3318 IDEA Part B Preschool CEIS Total		\$35,971	\$71,942
			7820 Ethnic Studies Prof. Dev.	7 - Other Outgo Transfers of Indirect Cost	\$4,277	\$0
			7820 Ethnic Studies Prof. Dev. Total		\$4,277	\$0
		4201 Title Iii Immigrant Educ Prog	4201 Title Iii Immigrant Educ Prog	4 - Books & Supplies	\$0	\$39,646
			4201 Title Iii Immigrant Educ Prog Total		\$0	\$39,646
		903 Office Of Chief Academic Offic Total			\$20,403,918	\$30,647,535
		905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,248,042	\$3,459,105
				3 - Benefits	\$1,915,193	\$1,902,254
				4 - Books & Supplies	\$671,671	\$207,801
				5 - Other Services and Operating Expenditures	\$171,767	\$121,940
			0000 General Purpose-unrestricted Total		\$6,006,673	\$5,691,101
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$60,997	\$65,604
			3010 Title I-Basic Grant Low Income Total		\$60,997	\$65,604
		3155 Fed Consolidated Admin Funds	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$36,001	\$44,810
				3 - Benefits	\$17,500	\$20,794
				4 - Books & Supplies	\$7,496	\$0
				5 - Other Services and Operating Expenditures	-\$60,997	-\$65,604
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$573,369	\$736,084
				3 - Benefits	\$289,364	\$337,016
				4 - Books & Supplies	\$111,685	\$0
			0040 AB1840 Unrestricted Total		\$974,418	\$1,073,101
		905 Office Of Sr. Business Officer Total			\$7,042,089	\$6,829,805
		906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$347,837	\$421,074

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	906 Ombudsman	0000 General Purpose-unrestricted	3 - Benefits	\$202,066	\$228,856
				4 - Books & Supplies	\$70,989	\$0
			0000 General Purpose-unrestricted Total		\$620,892	\$649,930
		906 Ombudsman Total			\$620,892	\$649,930
		907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$18,455	\$28,440
				2 - Classified Salaries	\$342,215	\$398,545
				3 - Benefits	\$158,146	\$172,452
				4 - Books & Supplies	\$90,373	\$27,931
				5 - Other Services and Operating Expenditures	\$51,000	\$32,250
			0000 General Purpose-unrestricted Total		\$660,189	\$659,618
			0004 Central Concentration	2 - Classified Salaries	\$539,954	\$557,752
				3 - Benefits	\$350,065	\$340,634
			0004 Central Concentration Total		\$890,020	\$898,386
			0005 Central Supplemental	2 - Classified Salaries	\$80,392	\$80,392
				3 - Benefits	\$70,514	\$70,514
			0005 Central Supplemental Total		\$150,906	\$150,906
			9283 Salesforce.org	5 - Other Services and Operating Expenditures	\$0	\$81,500
			9283 Salesforce.org Total		\$0	\$81,500
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$103,684	\$104,567
				3 - Benefits	\$40,593	\$40,484
				5 - Other Services and Operating Expenditures	\$381,900	\$381,126
			6762 Arts, Music, IM Block Grant Total		\$526,177	\$526,177
			5857 Enrollment Stabilization Prog	2 - Classified Salaries	\$202,844	\$243,657
				3 - Benefits	\$72,033	\$82,530
				4 - Books & Supplies	\$54,870	\$14,449
				5 - Other Services and Operating Expenditures	\$372,379	\$196,608
				7 - Other Outgo Transfers of Indirect Cost	\$26,290	\$20,899
			5857 Enrollment Stabilization Prog Total		\$728,417	\$558,143
			0040 AB1840 Unrestricted	1 - Certificated Salaries	\$0	\$63,226
				2 - Classified Salaries	\$395,595	\$397,806
				3 - Benefits	\$220,321	\$227,989
				4 - Books & Supplies	\$81,656	\$178,618
				5 - Other Services and Operating Expenditures	\$0	\$387,493
			0040 AB1840 Unrestricted Total		\$697,572	\$1,255,133
		907 Student Assignment Total			\$3,653,279	\$4,129,862
		908 ASB Schools	8210 Student Activity Funds	4 - Books & Supplies	\$400,000	\$650,000
				5 - Other Services and Operating Expenditures	\$40,200	\$51,000
			8210 Student Activity Funds Total		\$440,200	\$701,000
		908 ASB Schools Total			\$440,200	\$701,000
		909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	\$83,962	\$83,962
				3 - Benefits	\$38,941	\$38,941
				4 - Books & Supplies	\$10,000	\$10,000
				5 - Other Services and Operating Expenditures	\$12,000	\$11,989
			0000 General Purpose-unrestricted Total		\$144,903	\$144,892
			0004 Central Concentration	1 - Certificated Salaries	\$101,869	\$101,869
				2 - Classified Salaries	\$178,704	\$338,074
				3 - Benefits	\$153,237	\$246,188
			0004 Central Concentration Total		\$433,810	\$686,131
			0005 Central Supplemental	1 - Certificated Salaries	\$1,875,086	\$2,596,315
				2 - Classified Salaries	\$51,102	\$51,102
				3 - Benefits	\$820,103	\$1,026,550
			0005 Central Supplemental Total		\$2,746,290	\$3,673,966
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$356,766	\$356,766
			3010 Title I-Basic Grant Low Income Total		\$356,766	\$356,766
			9011 Donations	4 - Books & Supplies	\$0	\$25,154
			9011 Donations Total		\$0	\$25,154
			9017 Bechtel	4 - Books & Supplies	\$0	\$173

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	909 Academics and Instruction	9017 Bechtel Total		\$0	\$173
			9096 Music - Instruments	4 - Books & Supplies	\$0	\$9,429
			9096 Music - Instruments Total		\$0	\$9,429
			9137 Casel Novo Foundation	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9137 Casel Novo Foundation Total		\$0	\$0
			9201 Schusterman Family Foundation	1 - Certificated Salaries	\$128,794	\$156,891
				3 - Benefits	\$65,295	\$71,947
				4 - Books & Supplies	\$23,870	\$98,927
			9201 Schusterman Family Foundation Total		\$217,960	\$327,765
			9209 New Tchr Ctr-sidney Frank	4 - Books & Supplies	\$0	\$37,048
			9209 New Tchr Ctr-sidney Frank Total		\$0	\$37,048
			9212 California Education Partners	4 - Books & Supplies	\$0	\$942
			9212 California Education Partners Total		\$0	\$942
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$40,244
				2 - Classified Salaries	\$0	\$12,804
				3 - Benefits	\$0	\$10,408
				5 - Other Services and Operating Expenditures	\$0	\$36,544
			9225 Kaiser Health&wellness W/ebcf Total		\$0	\$100,000
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9236 Kenneth Rainin Foundation Total		\$0	\$0
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$228,054
				3 - Benefits	\$0	\$114,610
			9283 Salesforce.org Total		\$0	\$342,664
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$980,173	\$969,346
				2 - Classified Salaries	\$79,285	\$105,778
				3 - Benefits	\$546,302	\$541,003
				4 - Books & Supplies	\$261,896	\$179,482
				5 - Other Services and Operating Expenditures	\$361,429	\$390,410
			9334 Measure G, Parcel Tax Total		\$2,229,085	\$2,186,019
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$10,877
				5 - Other Services and Operating Expenditures	\$0	\$172,600
			9342 Golden State Warriors Grant Total		\$0	\$183,477
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$4,716
				3 - Benefits	\$0	\$2,313
			3214 ESSER III Learning Loss Total		\$0	\$7,029
			6266 Educator Effectiveness	1 - Certificated Salaries	\$79,395	\$79,395
				3 - Benefits	\$27,150	\$27,150
			6266 Educator Effectiveness Total		\$106,545	\$106,545
			0006 S&C Carryover	1 - Certificated Salaries	\$2,971,051	\$1,461,993
				2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$720,183	\$714,867
				4 - Books & Supplies	\$3,403,072	\$1,646,686
				5 - Other Services and Operating Expenditures	\$0	\$1,528,269
			0006 S&C Carryover Total		\$7,094,306	\$5,356,815
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$363,301	\$820,985
				2 - Classified Salaries	\$21,986	\$21,986
				3 - Benefits	\$189,802	\$366,549
				4 - Books & Supplies	\$369,746	\$368,686
			7435 Learning Recovery Emergency Total		\$944,835	\$1,578,206
			6770 Prop28 Arts and Music	2 - Classified Salaries	\$33,588	\$45,551
				3 - Benefits	\$20,021	\$22,346
				4 - Books & Supplies	\$6,973	\$0
			6770 Prop28 Arts and Music Total		\$60,582	\$67,897
			0710 LCFF TK Funding	1 - Certificated Salaries	\$0	\$3,918
				2 - Classified Salaries	\$75,561	\$33,148

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	909 Academics and Instruction	0710 LCFF TK Funding	3 - Benefits	\$44,991	\$30,185
				4 - Books & Supplies	\$259,151	\$565,253
				5 - Other Services and Operating Expenditures	\$0	\$32,934
			0710 LCFF TK Funding Total		\$379,702	\$665,438
			9038 EatLearnPlayFdnt-Ed Ctr Prog	1 - Certificated Salaries	\$0	\$55,265
				3 - Benefits	\$0	\$22,299
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$0	\$77,564
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$131,277	\$0
				3 - Benefits	\$82,648	\$0
			0040 AB1840 Unrestricted Total		\$213,925	\$0
		7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries		\$72,794	\$76,339
				3 - Benefits	\$37,158	\$52,586
			7820 Ethnic Studies Prof. Dev. Total		\$109,952	\$128,925
		909 Academics and Instruction Total			\$15,038,662	\$16,062,846
		910 Early Childhood Development	6266 Educator Effectiveness	1 - Certificated Salaries	\$23,559	\$3,171
				3 - Benefits	\$5,711	\$678
				5 - Other Services and Operating Expenditures	\$78,730	\$97,123
			6266 Educator Effectiveness Total		\$108,000	\$100,972
			0006 S&C Carryover	4 - Books & Supplies	\$114,400	\$0
					\$114,400	\$0
			6770 Prop28 Arts and Music	1 - Certificated Salaries	\$0	\$69,314
				3 - Benefits	\$0	\$31,175
				4 - Books & Supplies	\$188,186	\$86,574
			6770 Prop28 Arts and Music Total		\$188,186	\$187,063
		910 Early Childhood Development Total	0710 LCFF TK Funding	2 - Classified Salaries	\$0	\$15,182
				3 - Benefits	\$0	\$9,204
			0710 LCFF TK Funding Total		\$0	\$24,386
					\$410,586	\$312,420
		912 Linked Learning	0000 General Purpose-unrestricted	2 - Classified Salaries	\$81,922	\$81,922
				3 - Benefits	\$37,152	\$37,152
			0000 General Purpose-unrestricted Total		\$119,075	\$119,074
			0005 Central Supplemental	1 - Certificated Salaries	\$275,186	\$333,127
				2 - Classified Salaries	\$26,961	\$32,881
				3 - Benefits	\$136,947	\$153,110
			0005 Central Supplemental Total		\$439,095	\$519,118
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$16,520	\$0
				2 - Classified Salaries	\$0	\$22,878
				3 - Benefits	\$4,004	\$8,782
				4 - Books & Supplies	\$515,612	\$4,765
				7 - Other Outgo Transfers of Indirect Cost	\$20,856	\$20,856
			3550 Voc & Applied Secondary&adult Total		\$556,992	\$57,281
		6387 CTE Incentive Grant		1 - Certificated Salaries	\$26,940	\$90,735
				2 - Classified Salaries	\$611,586	\$811,948
				3 - Benefits	\$294,931	\$371,506
				4 - Books & Supplies	\$138,711	\$218,934
				5 - Other Services and Operating Expenditures	\$53,000	\$371,939
			6387 CTE Incentive Grant Total		\$1,125,169	\$1,865,062
		6388 K12 Strong Workforce Grant		1 - Certificated Salaries	\$0	\$39
				2 - Classified Salaries	\$722,345	\$661,261
				3 - Benefits	\$365,540	\$262,508
				4 - Books & Supplies	\$319,796	\$112,955
				5 - Other Services and Operating Expenditures	\$284,000	\$418,075
				7 - Other Outgo	\$0	\$73,932
			6388 K12 Strong Workforce Grant Total		\$1,691,682	\$1,528,769
		7220 Partnership Academy Program		7 - Other Outgo Transfers of Indirect Cost	\$27,409	\$38,145
					\$27,409	\$38,145
		7220 Partnership Academy Program Total				
		9011 Donations		4 - Books & Supplies	\$0	\$49,876

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	912 Linked Learning	9011 Donations	5 - Other Services and Operating Expenditures	\$0	\$1,320
			9011 Donations Total		\$0	\$51,196
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$246,951
				5 - Other Services and Operating Expenditures	\$0	\$650
			9067 Walter & Elise Haas Fund Total		\$0	\$247,601
			9269 West Ed	4 - Books & Supplies	\$0	\$85,576
				5 - Other Services and Operating Expenditures	\$0	\$4,228
			9269 West Ed Total		\$0	\$89,804
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$358,482
				2 - Classified Salaries	\$0	\$149,517
				3 - Benefits	\$0	\$225,501
			9283 Salesforce.org Total		\$0	\$733,500
			9313 LEARNING POLICY GRANT	4 - Books & Supplies	\$0	\$2,087
			9313 LEARNING POLICY GRANT Total		\$0	\$2,087
			9318 Allt.AssessmentCapstoneProject	4 - Books & Supplies	\$0	\$11,378
			9318 Allt.AssessmentCapstoneProject Total		\$0	\$11,378
			9321 Workforce Development Plan	4 - Books & Supplies	\$0	\$113,895
			9321 Workforce Development Plan Total		\$0	\$113,895
			9333 Measure N	2 - Classified Salaries	\$0	\$291,424
				3 - Benefits	\$0	\$149
				4 - Books & Supplies	\$0	\$112,118
				5 - Other Services and Operating Expenditures	\$0	\$7,434
			9333 Measure N Total		\$0	\$411,125
			0006 S&C Carryover	1 - Certificated Salaries	\$120,696	\$0
				3 - Benefits	\$29,257	\$0
			0006 S&C Carryover Total		\$149,953	\$0
			9339 Measure H	2 - Classified Salaries	\$330,116	\$428,123
				3 - Benefits	\$190,389	\$210,677
				4 - Books & Supplies	\$109,318	\$277,230
				5 - Other Services and Operating Expenditures	\$228,489	\$482,287
			9339 Measure H Total		\$858,312	\$1,398,316
			9051 BA K-16 Collab-UC Berkeley	4 - Books & Supplies	\$0	\$2,880
				5 - Other Services and Operating Expenditures	\$0	\$4,470
			9051 BA K-16 Collab-UC Berkeley Total		\$0	\$7,350
		912 Linked Learning Total			\$4,967,686	\$7,193,701
		913 Chief of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$456,711	\$558,725
				3 - Benefits	\$189,382	\$219,537
				4 - Books & Supplies	\$7,100	\$18,850
				5 - Other Services and Operating Expenditures	\$27,229	\$15,479
			0000 General Purpose-unrestricted Total		\$680,422	\$812,591
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$0	\$7,000
				6 - Capital Outlay	\$0	\$4,430,849
			2600 Expanded Learning Opp Programs Total		\$0	\$4,437,849
			6266 Educator Effectiveness	2 - Classified Salaries	\$133,084	\$150,408
				3 - Benefits	\$71,868	\$78,528
				4 - Books & Supplies	\$16,829	\$0
			6266 Educator Effectiveness Total		\$221,780	\$228,936
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$511,181	\$511,181
				3 - Benefits	\$240,599	\$240,599
				4 - Books & Supplies	\$50,000	\$269,220
				5 - Other Services and Operating Expenditures	\$1,089,219	\$1,087,830
			6762 Arts, Music, IM Block Grant Total		\$1,891,000	\$2,108,831
			0007 One-time Addtl Budget	4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$436	\$836
			0007 One-time Addtl Budget Total		\$436	\$15,836
			9063 Gilead Sciences via OPEF	4 - Books & Supplies	\$0	\$266,824
			9063 Gilead Sciences via OPEF Total		\$0	\$266,824

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	913 Chief of Operations	9038 EatLearnPlayFdnt-Ed Ctr Prog	4 - Books & Supplies	\$0	\$350,000
				5 - Other Services and Operating Expenditures	\$0	\$195,000
				6 - Capital Outlay	\$0	\$91,739
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$0	\$636,739
		913 Chief of Operations Total			\$2,793,638	\$8,507,604
		918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$35,000	\$42,994
				5 - Other Services and Operating Expenditures	\$37,000	\$243,193
				#N/A	\$0	\$257,726
			0000 General Purpose-unrestricted Total		\$72,000	\$543,912
			9011 Donations	4 - Books & Supplies	\$0	\$6,443
			9011 Donations Total		\$0	\$6,443
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$31,558
				6 - Capital Outlay	\$0	\$876,052
			2600 Expanded Learning Opp Programs Total		\$0	\$907,610
			6762 Arts, Music, IM Block Grant	4 - Books & Supplies	\$0	\$450,000
			6762 Arts, Music, IM Block Grant Total		\$0	\$450,000
			0007 One-time Addtl Budget	4 - Books & Supplies	\$416,767	\$3,000
				6 - Capital Outlay	\$134,340	\$576,423
			0007 One-time Addtl Budget Total		\$551,107	\$579,423
			7821 Cal Fire Planning Grant	2 - Classified Salaries	\$0	\$165,583
				3 - Benefits	\$0	\$66,636
				5 - Other Services and Operating Expenditures	\$190,411	\$986,450
				6 - Capital Outlay	\$1,409,589	\$1,435,752
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$47,406
			7821 Cal Fire Planning Grant Total		\$1,600,000	\$2,701,828
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures	\$1,200,000	\$936,819
				6 - Capital Outlay	\$0	\$448,088
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$36,637
			7822 Cal Fire Implementation Grant Total		\$1,200,000	\$1,421,544
			0940 BOE Initiatives	6 - Capital Outlay	\$0	\$30,892
			0940 BOE Initiatives Total		\$0	\$30,892
		918 Facilities Planning Total			\$3,423,107	\$6,641,653
		922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$467
				2 - Classified Salaries	\$110,263	\$137,811
				3 - Benefits	\$60,381	\$60,209
				4 - Books & Supplies	\$57,960	\$67,470
				5 - Other Services and Operating Expenditures	-\$26,033	\$37,337
				6 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$204,571	\$305,294
			0004 Central Concentration	1 - Certificated Salaries	\$250,557	\$542,422
				2 - Classified Salaries	\$1,813,391	\$1,723,153
				3 - Benefits	\$1,367,349	\$1,368,657
				4 - Books & Supplies	\$5,000	\$0
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0004 Central Concentration Total		\$3,438,297	\$3,636,231
			0005 Central Supplemental	1 - Certificated Salaries	\$111,522	\$135,875
				2 - Classified Salaries	\$435,145	\$530,408
				3 - Benefits	\$192,806	\$225,247
			0005 Central Supplemental Total		\$739,473	\$891,530
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0	\$115,786
				2 - Classified Salaries	\$502,581	\$514,085
				3 - Benefits	\$314,000	\$369,771
				4 - Books & Supplies	\$104,338	\$69,155
				5 - Other Services and Operating Expenditures	\$191,639	\$185,657
			3010 Title I-Basic Grant Low Income Total		\$1,112,558	\$1,254,454
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$65,947	\$79,696
				3 - Benefits	\$30,788	\$34,105

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	3155 Fed Consolidated Admin Funds	4 - Books & Supplies	\$11,904	\$0
				5 - Other Services and Operating Expenditures	-\$108,639	-\$113,801
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$4,363
				2 - Classified Salaries	\$50,285	\$169,965
				3 - Benefits	\$37,542	\$115,932
				4 - Books & Supplies	\$13,497	\$28,598
				5 - Other Services and Operating Expenditures	\$909,970	\$1,363,737
				7 - Other Outgo Transfers of Indirect Cost	\$83,453	\$71,750
			4124 T Iv 21st Century Com Learning Total		\$1,094,748	\$1,754,344
			5630 Homeless Children & Youth	1 - Certificated Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$1,212
				4 - Books & Supplies	\$0	\$6,951
				5 - Other Services and Operating Expenditures	\$0	\$87,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,896
			5630 Homeless Children & Youth Total		\$0	\$104,060
			5634 Homeless Children & Youth II	4 - Books & Supplies	\$0	\$2,440
				5 - Other Services and Operating Expenditures	\$50,000	\$52,529
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,138
			5634 Homeless Children & Youth II Total		\$50,000	\$57,107
			5844 Healthy Oakland Teens	1 - Certificated Salaries	\$0	\$113,571
				2 - Classified Salaries	\$5,902	\$54,499
				3 - Benefits	\$3,724	\$61,967
				4 - Books & Supplies	\$0	\$37,377
				5 - Other Services and Operating Expenditures	\$0	\$80,229
				7 - Other Outgo Transfers of Indirect Cost	\$374	\$12,357
			5844 Healthy Oakland Teens Total		\$10,000	\$360,000
			5846 Human Trafficking Prevention	1 - Certificated Salaries	\$19,318	\$19,318
				2 - Classified Salaries	\$188,756	\$189,317
				3 - Benefits	\$120,359	\$119,797
				4 - Books & Supplies	\$57,043	\$159,901
				5 - Other Services and Operating Expenditures	\$196,900	\$196,900
				7 - Other Outgo Transfers of Indirect Cost	\$18,722	\$18,722
			5846 Human Trafficking Prevention Total		\$601,097	\$703,955
			6010 After School Learning&safeguard	2 - Classified Salaries	\$364,547	\$506,344
				3 - Benefits	\$190,969	\$253,496
				4 - Books & Supplies	\$171,926	\$54,594
				5 - Other Services and Operating Expenditures	\$356,714	\$1,829,369
				7 - Other Outgo Transfers of Indirect Cost	\$113,161	\$119,161
			6010 After School Learning&safeguard Total		\$1,197,317	\$2,762,964
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$48,599	\$59,243
				3 - Benefits	\$17,836	\$20,354
				4 - Books & Supplies	\$8,975	\$4,422
				5 - Other Services and Operating Expenditures	\$224,061	\$194,350
				7 - Other Outgo Transfers of Indirect Cost	\$3,627	\$4,591
			6690 Tupe Grade 6-12 Tier 2 Total		\$303,098	\$282,959
			7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$88,292	\$88,292
				2 - Classified Salaries	\$174,039	\$195,752
				3 - Benefits	\$95,204	\$75,247
				4 - Books & Supplies	\$25,974	\$24,218
				5 - Other Services and Operating Expenditures	\$315,000	\$257,430
				7 - Other Outgo Transfers of Indirect Cost	\$27,172	\$24,933
			7085 Prop 47 - LCSSP Total		\$725,681	\$665,871
			9011 Donations	4 - Books & Supplies	\$0	\$16,268
				5 - Other Services and Operating Expenditures	\$0	\$700
			9011 Donations Total		\$0	\$16,968
			9017 Bechtel	4 - Books & Supplies	\$0	\$432

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	9017 Bechtel Total		\$0	\$432
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$92,197	\$112,605
				3 - Benefits	\$31,862	\$36,706
				4 - Books & Supplies	\$17,236	\$0
				5 - Other Services and Operating Expenditures	\$110,500	\$268,852
			9040 LEA Medi-Cal Former 5640 Total		\$251,795	\$418,163
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$43,027
				5 - Other Services and Operating Expenditures	\$0	\$5,504
			9067 Walter & Elise Haas Fund Total		\$0	\$48,531
			9110 SUMS	4 - Books & Supplies	\$0	\$958
			9110 SUMS Total		\$0	\$958
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$80,104	\$80,104
				3 - Benefits	\$42,873	\$47,613
				4 - Books & Supplies	\$16,667	\$16,820
				7 - Other Outgo Transfers of Indirect Cost	\$4,500	\$5,617
			9121 Oakland Fund Children & Youth Total		\$144,143	\$150,153
			9180 Measure Y City Of Oakland	2 - Classified Salaries	\$57,792	\$65,079
				3 - Benefits	\$16,791	\$19,921
				4 - Books & Supplies	\$10,417	\$0
			9180 Measure Y City Of Oakland Total		\$85,000	\$85,000
			9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$71,989	\$77,287
				2 - Classified Salaries	\$80,962	\$101,255
				3 - Benefits	\$90,325	\$104,570
				4 - Books & Supplies	\$26,240	\$100,563
				7 - Other Outgo Transfers of Indirect Cost	\$10,484	\$13,109
			9206 Alam.cty.pub.health-health&wel Total		\$280,000	\$396,784
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$24,024	\$75,083
				2 - Classified Salaries	\$880,481	\$1,063,181
				3 - Benefits	\$449,244	\$518,129
				4 - Books & Supplies	\$198,688	\$85,771
				5 - Other Services and Operating Expenditures	\$585,000	\$559,990
			9225 Kaiser Health&wellness W/ebcf Total		\$2,137,437	\$2,302,154
			9277 SF Fdnt OaklandPublicEdFund	4 - Books & Supplies	\$0	\$3,549
			9277 SF Fdnt OaklandPublicEdFund Total		\$0	\$3,549
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$96,256	\$200,000
				7 - Other Outgo Transfers of Indirect Cost	\$3,744	\$0
			9295 Share Our Strength Total		\$100,000	\$200,000
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,774
			9297 Baphr - Lgbtq Supprt Total		\$0	\$1,774
			9301 Restorative Justice Fees	5 - Other Services and Operating Expenditures	\$0	\$34,334
			9301 Restorative Justice Fees Total		\$0	\$34,334
			9316 PCY 360/365 Grant	4 - Books & Supplies	\$0	\$3,733
			9316 PCY 360/365 Grant Total		\$0	\$3,733
			9342 Golden State Warriors Grant	1 - Certificated Salaries	\$0	\$2,000
				2 - Classified Salaries	\$0	\$600
				3 - Benefits	\$0	\$714
				4 - Books & Supplies	\$0	\$64,775
			9342 Golden State Warriors Grant Total		\$0	\$68,088
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$179,016	\$0
				2 - Classified Salaries	\$0	\$128,353
				3 - Benefits	\$43,394	\$110,600
				5 - Other Services and Operating Expenditures	\$0	\$346,400
			3214 ESSER III Learning Loss Total		\$222,410	\$585,353
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$194,785	\$545,349
				2 - Classified Salaries	\$1,822,473	\$1,835,795
				3 - Benefits	\$916,350	\$1,016,326
				4 - Books & Supplies	\$1,200,000	\$1,779,693

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$13,106,280	\$14,217,367
				7 - Other Outgo Transfers of Indirect Cost	\$630,051	\$622,693
			2600 Expanded Learning Opp Programs Total		\$17,869,939	\$20,017,223
			0006 S&C Carryover	1 - Certificated Salaries	\$223,962	\$0
				3 - Benefits	\$54,288	\$0
				4 - Books & Supplies	\$270,000	\$0
			0006 S&C Carryover Total		\$548,250	\$0
			9061 Sutter Health Foundation	2 - Classified Salaries	\$0	\$48,414
				3 - Benefits	\$0	\$23,778
				4 - Books & Supplies	\$0	\$8,608
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,164
			9061 Sutter Health Foundation Total		\$0	\$83,963
			3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$0	\$9,906
				3 - Benefits	\$0	\$9,288
			3218 ELO ESSER III St Resv Emrgncy Total		\$0	\$19,194
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$0	\$38,918
				3 - Benefits	\$0	\$23,419
			3219 ELO ESSER III St Resv LL Total		\$0	\$62,336
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$332,854	\$402,602
				3 - Benefits	\$185,692	\$212,468
				4 - Books & Supplies	\$67,688	\$0
				5 - Other Services and Operating Expenditures	\$0	\$75,000
				7 - Other Outgo Transfers of Indirect Cost	\$746,238	\$810,633
			6332 CCSPP Implementation Grant Total		\$1,332,473	\$1,500,704
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$115,786	\$322,356
				2 - Classified Salaries	\$347,735	\$312,116
				3 - Benefits	\$291,701	\$350,144
				4 - Books & Supplies	\$326,599	\$0
			7435 Learning Recovery Emergency Total		\$1,081,820	\$984,616
			9213 Alameda Alliance for Health	1 - Certificated Salaries	\$106,742	\$120,312
				2 - Classified Salaries	\$240,285	\$269,178
				3 - Benefits	\$181,551	\$186,314
				4 - Books & Supplies	\$47,226	\$226,619
				5 - Other Services and Operating Expenditures	\$0	\$1,321,380
			9213 Alameda Alliance for Health Total		\$575,804	\$2,123,803
			5842 USDA Farm To School Progam	1 - Certificated Salaries	\$19,115	\$26,605
				2 - Classified Salaries	\$0	\$3,891
				3 - Benefits	\$4,633	\$8,266
				4 - Books & Supplies	\$6,000	\$4
				5 - Other Services and Operating Expenditures	\$10,500	\$500
				7 - Other Outgo Transfers of Indirect Cost	\$1,385	\$1,385
			5842 USDA Farm To School Progam Total		\$41,633	\$40,651
			9038 EatLearnPlayFdnt-Ed Ctr Prog	1 - Certificated Salaries	\$80,849	\$0
				3 - Benefits	\$19,598	\$0
				4 - Books & Supplies	\$55,500	\$0
				5 - Other Services and Operating Expenditures	\$94,500	\$135,288
			9038 EatLearnPlayFdnt-Ed Ctr Prog Total		\$250,447	\$135,288
			9215 MHSSA Partnership Program	2 - Classified Salaries	\$0	\$4,000
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$255,402
				5 - Other Services and Operating Expenditures	\$0	\$29,365
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$11,233
			9215 MHSSA Partnership Program Total		\$0	\$300,000
			3312 IDEA Early Intervening Svc	2 - Classified Salaries	\$190,189	\$86,098
				3 - Benefits	\$76,842	\$29,348
				4 - Books & Supplies	\$35,728	\$0
			3312 IDEA Early Intervening Svc Total		\$302,759	\$115,446

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	5821 USDE Mental Health Counseling	5 - Other Services and Operating Expenditures	\$99,500	\$134,840
			5821 USDE Mental Health Counseling Total		\$99,500	\$134,840
			3227 21st CCLC Afterschool Rate Inc	4 - Books & Supplies	\$0	\$6,987
				5 - Other Services and Operating Expenditures	\$0	\$30,684
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,465
			3227 21st CCLC Afterschool Rate Inc Total		\$0	\$39,136
			9052 Alameda County Office of Ed	1 - Certificated Salaries	\$0	\$30,000
				4 - Books & Supplies	\$0	\$35,000
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			9052 Alameda County Office of Ed Total		\$0	\$90,000
		922 Comm. Schools & Student Svcs Total			\$34,800,251	\$42,741,944
		923 Elementary Network 4	0000 General Purpose-unrestricted	4 - Books & Supplies	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$10,000	\$10,000
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$0
				3 - Benefits	\$41,533	\$0
			0004 Central Concentration Total		\$128,698	\$0
			0005 Central Supplemental	1 - Certificated Salaries	\$185,066	\$223,332
				2 - Classified Salaries	\$186,315	\$224,465
				3 - Benefits	\$148,808	\$168,597
			0005 Central Supplemental Total		\$520,189	\$616,394
			4127 Title 4-Student Support	1 - Certificated Salaries	\$135,494	\$152,753
				3 - Benefits	\$61,627	\$68,234
				4 - Books & Supplies	\$23,866	\$0
			4127 Title 4-Student Support Total		\$220,988	\$220,988
			9011 Donations	4 - Books & Supplies	\$0	\$435
			9011 Donations Total		\$0	\$435
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$40,748
				3 - Benefits	\$0	\$17,059
			3214 ESSER III Learning Loss Total		\$0	\$57,806
			0006 S&C Carryover	4 - Books & Supplies	\$25,000	\$0
			0006 S&C Carryover Total		\$25,000	\$0
		923 Elementary Network 4 Total			\$904,875	\$905,622
		928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	\$166,486	\$166,486
				3 - Benefits	\$105,833	\$111,649
			0000 General Purpose-unrestricted Total		\$272,318	\$278,135
			0005 Central Supplemental	1 - Certificated Salaries	\$277,080	\$309,521
				2 - Classified Salaries	\$270,047	\$326,538
				3 - Benefits	\$259,346	\$274,261
				4 - Books & Supplies	\$110,000	\$110,000
				5 - Other Services and Operating Expenditures	\$188,000	\$183,433
			0005 Central Supplemental Total		\$1,104,472	\$1,203,753
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$186,645	\$145,926
				2 - Classified Salaries	\$81,150	\$50,019
				3 - Benefits	\$163,867	\$109,735
				4 - Books & Supplies	\$89,544	\$0
			3182 ESSA: Comp Support & Improvmt Total		\$521,206	\$305,680
			6387 CTE Incentive Grant	1 - Certificated Salaries	\$3,513	\$0
				2 - Classified Salaries	\$82,331	\$0
				3 - Benefits	\$49,579	\$0
			6387 CTE Incentive Grant Total		\$135,423	\$0
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$403,363	\$410,690
				2 - Classified Salaries	\$143,887	\$192,279
				3 - Benefits	\$234,126	\$265,225
				4 - Books & Supplies	\$175,884	\$128,949
				5 - Other Services and Operating Expenditures	\$0	\$11,151
			6388 K12 Strong Workforce Grant Total		\$957,261	\$1,008,295
			9011 Donations	4 - Books & Supplies	\$0	\$20,743

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	928 Opsr Counseling	9011 Donations Total		\$0	\$20,743
			9043 Stupski Foundation	2 - Classified Salaries	\$122,728	\$149,517
				3 - Benefits	\$63,893	\$72,902
				4 - Books & Supplies	\$74,484	\$2,561
				5 - Other Services and Operating Expenditures	\$0	\$15,291
			9043 Stupski Foundation Total		\$261,105	\$240,271
			9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$0	\$1,600
				3 - Benefits	\$0	\$614
				4 - Books & Supplies	\$0	\$30,000
			9286 Scribbles Sftwr Transcripts Total		\$0	\$32,214
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$16,261
				3 - Benefits	\$0	\$10,261
			3214 ESSER III Learning Loss Total		\$0	\$26,522
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$110,965
				3 - Benefits	\$0	\$33,229
				4 - Books & Supplies	\$300,000	\$0
			0006 S&C Carryover Total		\$300,000	\$144,193
			7413 A-G Learning Loss Mitigation	1 - Certificated Salaries	\$0	\$52,008
				3 - Benefits	\$0	\$15,260
				4 - Books & Supplies	\$203,415	\$134,576
				7 - Other Outgo Transfers of Indirect Cost	\$7,913	\$7,852
			7413 A-G Learning Loss Mitigation Total		\$211,328	\$209,695
			3218 ELO ESSER III St Resv Emrgncy	1 - Certificated Salaries	\$0	\$25,223
				2 - Classified Salaries	\$0	\$1,342
				3 - Benefits	\$0	\$9,307
			3218 ELO ESSER III St Resv Emrgncy Total		\$0	\$35,872
			9339 Measure H	4 - Books & Supplies	\$20,951	\$0
			9339 Measure H Total		\$20,951	\$0
			7412 A-G Access Grant	1 - Certificated Salaries	\$452,149	\$446,120
				2 - Classified Salaries	\$12,005	\$82,406
				3 - Benefits	\$164,386	\$217,663
				4 - Books & Supplies	\$76,480	\$3,500
				5 - Other Services and Operating Expenditures	\$0	\$76,840
				7 - Other Outgo Transfers of Indirect Cost	\$27,425	\$34,693
			7412 A-G Access Grant Total		\$732,446	\$861,221
			7826 Commission on Tchr Credential	1 - Certificated Salaries	\$0	\$223,658
				3 - Benefits	\$0	\$71,560
				5 - Other Services and Operating Expenditures	\$0	\$12,800
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$11,982
			7826 Commission on Tchr Credential Total		\$0	\$320,000
		928 Opsr Counseling Total			\$4,516,510	\$4,686,594
		929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$274,277	\$343,006
				3 - Benefits	\$214,866	\$222,788
				4 - Books & Supplies	\$32,955	\$4,833
				5 - Other Services and Operating Expenditures	\$12,000	\$12,000
			0000 General Purpose-unrestricted Total		\$534,098	\$582,626
			0004 Central Concentration	1 - Certificated Salaries	\$144,488	\$173,362
				2 - Classified Salaries	\$1,711,289	\$1,784,788
				3 - Benefits	\$1,141,742	\$1,152,773
				4 - Books & Supplies	\$103,833	\$79,333
				5 - Other Services and Operating Expenditures	\$525,996	\$550,495
			0004 Central Concentration Total		\$3,627,348	\$3,740,750
			0005 Central Supplemental	2 - Classified Salaries	\$239,154	\$251,566
				3 - Benefits	\$115,921	\$119,883
				4 - Books & Supplies	\$45,000	\$45,000
				5 - Other Services and Operating Expenditures	\$90,000	\$90,000
			0005 Central Supplemental Total		\$490,075	\$506,449

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	929 Office Of Equity	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$0	\$5,000
				4 - Books & Supplies	\$15,925	\$15,925
				5 - Other Services and Operating Expenditures	\$10,000	\$5,000
			3010 Title I-Basic Grant Low Income Total		\$25,925	\$25,925
			6385 Riverside Community College	5 - Other Services and Operating Expenditures	\$0	\$19,251
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$749
					\$0	\$20,000
			9011 Donations	4 - Books & Supplies	\$0	\$788
			9011 Donations Total		\$0	\$788
			9034 Collaborative for Ed Excl	5 - Other Services and Operating Expenditures	\$26,534	\$79,034
			9034 Collaborative for Ed Excl Total		\$26,534	\$79,034
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$69,372	\$70,273
				2 - Classified Salaries	\$68,473	\$36,614
				3 - Benefits	\$62,494	\$46,853
				4 - Books & Supplies	\$45,309	\$42,394
				5 - Other Services and Operating Expenditures	\$5,000	\$17,757
			9225 Kaiser Health&wellness W/ebcf Total		\$250,649	\$213,891
			9289 Oak Ed Fund Aagls	4 - Books & Supplies	\$0	\$7,371
			9289 Oak Ed Fund Aagls Total		\$0	\$7,371
			9334 Measure G, Parcel Tax	4 - Books & Supplies	\$16,185	\$0
				5 - Other Services and Operating Expenditures	\$40,000	\$40,000
			9334 Measure G, Parcel Tax Total		\$56,185	\$40,000
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			3214 ESSER III Learning Loss Total		\$0	\$0
			0006 S&C Carryover	1 - Certificated Salaries	\$338,055	\$237,615
				2 - Classified Salaries	\$0	\$36,130
				3 - Benefits	\$81,945	\$96,468
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			0006 S&C Carryover Total		\$420,000	\$420,213
			9122 City of Oak Dept of Viol Prev	4 - Books & Supplies	\$0	\$36,640
				5 - Other Services and Operating Expenditures	\$61,639	\$86,639
			9122 City of Oak Dept of Viol Prev Total		\$61,639	\$123,279
			9006 Oakland Public Ed Fund	2 - Classified Salaries	\$134,851	\$185,317
				3 - Benefits	\$54,663	\$84,959
				4 - Books & Supplies	\$45,228	\$0
			9006 Oakland Public Ed Fund Total		\$234,742	\$270,276
		929 Office Of Equity Total			\$5,727,195	\$6,030,604
		933 Oakland Athletic League (oal)	9011 Donations	4 - Books & Supplies	\$0	\$13,157
			9011 Donations Total		\$0	\$13,157
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$252,126	\$347,949
				2 - Classified Salaries	\$795,545	\$1,012,244
				3 - Benefits	\$500,995	\$509,928
				4 - Books & Supplies	\$331,014	\$213,947
				5 - Other Services and Operating Expenditures	\$1,185,143	\$1,014,593
				6 - Capital Outlay	\$0	\$16,113
			9334 Measure G, Parcel Tax Total		\$3,064,823	\$3,114,775
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$81,542
			2600 Expanded Learning Opp Programs Total		\$0	\$81,542
		933 Oakland Athletic League (oal) Total			\$3,064,823	\$3,209,474
		937 Summer Programs	0005 Central Supplemental	2 - Classified Salaries	\$130,369	\$130,369
				3 - Benefits	\$50,048	\$49,918
			0005 Central Supplemental Total		\$180,417	\$180,286
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$2,412,076	\$2,412,076
				2 - Classified Salaries	\$206,162	\$206,162
				3 - Benefits	\$665,379	\$665,379
				4 - Books & Supplies	\$57,561	\$57,561

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	937 Summer Programs	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$798,000	\$545,359
			3010 Title I-Basic Grant Low Income Total		\$4,139,178	\$3,886,537
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$78,774	\$0
				2 - Classified Salaries	\$15,868	\$0
				3 - Benefits	\$25,304	\$0
			3182 ESSA: Comp Support & Improvmt Total		\$119,946	\$0
			4510 Indian Education	5 - Other Services and Operating Expenditures	\$44,914	\$46,377
				7 - Other Outgo Transfers of Indirect Cost	\$1,747	\$832
			4510 Indian Education Total		\$46,661	\$47,209
			6010 After School Learning&safehood	2 - Classified Salaries	\$37,803	\$37,803
				3 - Benefits	\$23,229	\$23,230
			6010 After School Learning&safehood Total		\$61,033	\$61,033
			9011 Donations	4 - Books & Supplies	\$0	\$69
			9011 Donations Total		\$0	\$69
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$177,077	\$175,605
				3 - Benefits	\$42,923	\$43,583
			9334 Measure G, Parcel Tax Total		\$220,000	\$219,188
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$114,201
				3 - Benefits	\$0	\$29,454
			3214 ESSER III Learning Loss Total		\$0	\$143,655
			3225 ESSER III ASES Summer	1 - Certificated Salaries	\$83,341	\$0
				2 - Classified Salaries	\$2,827	\$0
				3 - Benefits	\$21,308	\$0
				4 - Books & Supplies	\$608	\$0
				5 - Other Services and Operating Expenditures	\$754,916	\$0
			3225 ESSER III ASES Summer Total		\$863,000	\$0
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$69,992
			9006 Oakland Public Ed Fund Total		\$0	\$69,992
			3228 After School Educ & Safety	1 - Certificated Salaries	\$0	\$453,665
				2 - Classified Salaries	\$0	\$428,354
				3 - Benefits	\$0	\$209,634
				4 - Books & Supplies	\$0	\$71,337
				5 - Other Services and Operating Expenditures	\$0	\$870,173
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$89,209
			3228 After School Educ & Safety Total		\$0	\$2,122,372
		937 Summer Programs Total			\$5,630,235	\$6,730,341
		940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$452,189	\$541,511
				3 - Benefits	\$303,170	\$313,644
				4 - Books & Supplies	\$387,862	\$269,035
				5 - Other Services and Operating Expenditures	\$181,154	\$192,039
			0000 General Purpose-unrestricted Total		\$1,324,374	\$1,316,230
		940 Board Of Education Total			\$1,324,374	\$1,316,230
		941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	\$492,342	\$592,826
				3 - Benefits	\$173,487	\$198,641
				4 - Books & Supplies	\$132,097	\$40,911
				5 - Other Services and Operating Expenditures	\$64,500	\$64,500
			0000 General Purpose-unrestricted Total		\$862,426	\$896,878
			9011 Donations	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$1,780
			9011 Donations Total		\$0	\$1,780
		941 Office Of The Superintendent Total			\$862,426	\$898,657
		942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$266,133	\$450,292
				2 - Classified Salaries	\$437,503	\$457,829
				3 - Benefits	\$386,163	\$403,715
				4 - Books & Supplies	\$95,899	\$7,000
				5 - Other Services and Operating Expenditures	\$95,771	\$210,940

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	942 Labor Relations	0000 General Purpose-unrestricted Total		\$1,281,469	\$1,529,776
			0050 Employees On Loan	1 - Certificated Salaries	\$297,170	\$338,044
				3 - Benefits	\$130,448	\$152,217
			0050 Employees On Loan Total		\$427,618	\$490,262
			0100 Release Time Subs	1 - Certificated Salaries	\$53,123	\$53,123
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$12,877	\$12,877
			0100 Release Time Subs Total		\$66,000	\$66,000
					\$1,775,087	\$2,086,038
		942 Labor Relations Total				
		944 Human Resources Services, Supp	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,241,201	\$1,316,173
				2 - Classified Salaries	\$3,585,286	\$4,235,545
				3 - Benefits	\$2,267,653	\$2,406,610
				4 - Books & Supplies	\$1,007,020	\$364,685
				5 - Other Services and Operating Expenditures	\$814,697	\$853,589
			0000 General Purpose-unrestricted Total		\$8,915,858	\$9,176,601
			0004 Central Concentration	1 - Certificated Salaries	\$427,428	\$516,521
				3 - Benefits	\$148,708	\$170,231
			0004 Central Concentration Total		\$576,136	\$686,752
			0005 Central Supplemental	1 - Certificated Salaries	\$130,721	\$179,380
				2 - Classified Salaries	\$1,170,668	\$1,245,904
				3 - Benefits	\$611,178	\$661,523
				4 - Books & Supplies	\$2,265	\$0
			0005 Central Supplemental Total		\$1,914,833	\$2,086,807
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$352,799	\$356,083
				2 - Classified Salaries	\$264,073	\$318,413
				3 - Benefits	\$285,855	\$301,729
				4 - Books & Supplies	\$0	\$502
				5 - Other Services and Operating Expenditures	\$190,000	\$116,000
			4035 Title 2-a Teacher Quality Total		\$1,092,727	\$1,092,727
			7311 Classified Prof Development	5 - Other Services and Operating Expenditures	\$17,842	\$12,842
			7311 Classified Prof Development Total		\$17,842	\$12,842
			7810 Other State	1 - Certificated Salaries	\$216,298	\$1,195,733
				2 - Classified Salaries	\$402,110	\$755,785
				3 - Benefits	\$213,335	\$471,981
				4 - Books & Supplies	\$71,059	\$306,867
				5 - Other Services and Operating Expenditures	\$120,000	\$267,638
				7 - Other Outgo Transfers of Indirect Cost	\$37,199	\$57,814
			7810 Other State Total		\$1,060,000	\$3,055,819
			9011 Donations	4 - Books & Supplies	\$0	\$48,586
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			9011 Donations Total		\$0	\$58,586
			9037 National CTR BEI	2 - Classified Salaries	\$0	\$164,254
				3 - Benefits	\$0	\$18,355
				4 - Books & Supplies	\$0	\$2,199
				7 - Other Outgo Transfers of Indirect Cost	\$108,127	\$42,910
			9037 National CTR BEI Total		\$108,127	\$227,718
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$48,908
				3 - Benefits	\$0	\$55,125
				4 - Books & Supplies	\$0	\$93,371
				5 - Other Services and Operating Expenditures	\$0	\$102,410
			9283 Salesforce.org Total		\$0	\$299,814
			9291 Silvergiving Fndatn	1 - Certificated Salaries	\$0	\$5,928
				3 - Benefits	\$0	\$1,492
				4 - Books & Supplies	\$0	\$1,605
			9291 Silvergiving Fndatn Total		\$0	\$9,025
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$438,947	\$446,947
				2 - Classified Salaries	\$121,825	\$134,346

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	944 Human Resources Services, Supp	9334 Measure G, Parcel Tax	3 - Benefits	\$282,199	\$259,300
				4 - Books & Supplies	\$25,365	\$12,489
			9334 Measure G, Parcel Tax Total		\$868,336	\$853,083
			9341 Tides Foundation	1 - Certificated Salaries	\$0	\$7,500
				2 - Classified Salaries	\$0	\$59,360
				3 - Benefits	\$0	\$26,945
				4 - Books & Supplies	\$10,000	\$92,113
				5 - Other Services and Operating Expenditures	\$78,703	\$30,505
				8 - Revenue - Local Revenue	\$0	\$124,181
			9341 Tides Foundation Total		\$88,703	\$340,604
			6266 Educator Effectiveness	1 - Certificated Salaries	\$279,329	\$545,619
				2 - Classified Salaries	\$286,529	\$520,449
				3 - Benefits	\$263,748	\$464,680
				4 - Books & Supplies	\$56,457	\$108,254
				5 - Other Services and Operating Expenditures	\$42,016	\$96,016
			6266 Educator Effectiveness Total		\$928,078	\$1,735,018
			6271 Teacher Incentive Program	1 - Certificated Salaries	\$60,367	\$60,367
				3 - Benefits	\$14,633	\$14,633
			6271 Teacher Incentive Program Total		\$75,000	\$75,000
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$271,530	\$297,243
				3 - Benefits	\$174,285	\$148,573
			6762 Arts, Music, IM Block Grant Total		\$445,816	\$445,816
			6054 Early Educator Teacher Develop	1 - Certificated Salaries	\$5,034	\$38,390
				2 - Classified Salaries	\$19,379	\$19,379
				3 - Benefits	\$8,805	\$16,933
				4 - Books & Supplies	\$49,869	\$49,827
				5 - Other Services and Operating Expenditures	\$199,041	\$199,041
			6054 Early Educator Teacher Develop Total		\$282,128	\$323,570
			9050 CA Apprenticeship Initiative	1 - Certificated Salaries	\$0	\$29,085
				2 - Classified Salaries	\$37,514	\$19,495
				3 - Benefits	\$12,076	\$35,369
				4 - Books & Supplies	\$37,325	\$56,327
				5 - Other Services and Operating Expenditures	\$32,760	\$23,799
				7 - Other Outgo Transfers of Indirect Cost	\$4,800	\$4,800
			9050 CA Apprenticeship Initiative Total		\$124,475	\$168,875
			7817 CA Opport Youth Apprenticeship	1 - Certificated Salaries	\$0	\$8,049
				3 - Benefits	\$0	\$1,951
				5 - Other Services and Operating Expenditures	\$0	\$168,790
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$7,237
			7817 CA Opport Youth Apprenticeship Total		\$0	\$186,027
			7823 Diverse Ed Leaders Pipeline	4 - Books & Supplies	\$0	\$46,756
				5 - Other Services and Operating Expenditures	\$0	\$68,577
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,668
			7823 Diverse Ed Leaders Pipeline Total		\$0	\$120,000
		944 Human Resources Services, Supp Total			\$16,498,058	\$20,954,683
		945 Office Of State Trustee	0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$182,460	\$182,460
			0040 AB1840 Unrestricted Total		\$182,460	\$182,460
		945 Office Of State Trustee Total			\$182,460	\$182,460
		946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries	\$1,246,732	\$959,058
				3 - Benefits	\$605,292	\$428,161
				4 - Books & Supplies	\$268,994	\$7,010
				5 - Other Services and Operating Expenditures	\$715,200	\$2,019,160
			0000 General Purpose-unrestricted Total		\$2,836,218	\$3,413,389
		946 Legal Counsel Total			\$2,836,218	\$3,413,389
		947 Charter Schools Admin Office	0095 Charter School Admin Office	2 - Classified Salaries	\$668,270	\$772,516
				3 - Benefits	\$297,234	\$343,061
				4 - Books & Supplies	\$143,046	\$4,063

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	947 Charter Schools Admin Office	0095 Charter School Admin Office	5 - Other Services and Operating Expenditures	\$291,000	\$348,719
			0095 Charter School Admin Office Total		\$1,399,550	\$1,468,359
			0039 Charter Leases & Repairs	2 - Classified Salaries	\$78,339	\$78,797
				3 - Benefits	\$46,074	\$45,617
				4 - Books & Supplies	\$16,263	\$16,263
				5 - Other Services and Operating Expenditures	\$31,796	\$148,879
				6 - Capital Outlay	\$68,204	\$66,054
			0039 Charter Leases & Repairs Total		\$240,676	\$355,609
			947 Charter Schools Admin Office Total		\$1,640,226	\$1,823,968
		948 Research Assessment & Data	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$640,000	\$360,494
				2 - Classified Salaries	\$690,055	\$615,601
				3 - Benefits	\$511,319	\$378,644
				4 - Books & Supplies	\$7,000	\$5,500
				5 - Other Services and Operating Expenditures	\$33,000	\$35,000
			0000 General Purpose-unrestricted Total		\$1,881,374	\$1,395,239
			0004 Central Concentration	2 - Classified Salaries	\$712,965	\$685,678
				3 - Benefits	\$378,159	\$354,897
			0004 Central Concentration Total		\$1,091,125	\$1,040,575
			9011 Donations	4 - Books & Supplies	\$0	\$532
			9011 Donations Total		\$0	\$532
		9040 LEA Medi-Cal Former 5640	2 - Classified Salaries		\$114,122	\$114,122
				3 - Benefits	\$67,287	\$72,006
				4 - Books & Supplies	\$23,760	\$23,760
			9040 LEA Medi-Cal Former 5640 Total		\$205,169	\$209,888
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$31,940	\$31,940
				3 - Benefits	\$16,381	\$20,400
				4 - Books & Supplies	\$6,649	\$2,630
			9225 Kaiser Health&wellness W/ebcf Total		\$54,970	\$54,970
			9315 North Carolina State	4 - Books & Supplies	\$0	\$15,000
			9315 North Carolina State Total		\$0	\$15,000
		0006 S&C Carryover	4 - Books & Supplies		\$12,000	\$0
					\$12,000	\$0
		948 Research Assessment & Data Total			\$3,244,637	\$2,716,204
		950 Strategic Resource Planning	0000 General Purpose-unrestricted	2 - Classified Salaries	\$98,835	\$117,511
				3 - Benefits	\$51,500	\$58,611
			0000 General Purpose-unrestricted Total		\$150,335	\$176,122
			0005 Central Supplemental	2 - Classified Salaries	\$245,590	\$272,692
				3 - Benefits	\$130,545	\$140,530
			0005 Central Supplemental Total		\$376,134	\$413,221
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$1,248,639	\$1,662,954
			3010 Title I-Basic Grant Low Income Total		\$1,248,639	\$1,662,954
			3155 Fed Consolidated Admin Funds	1 - Certificated Salaries	\$0	\$1,500
				2 - Classified Salaries	\$1,078,427	\$1,207,269
				3 - Benefits	\$605,971	\$662,562
				4 - Books & Supplies	\$251,975	\$51,312
				5 - Other Services and Operating Expenditures	-\$1,936,373	-\$1,922,644
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries		\$62,335	\$63,605
				2 - Classified Salaries	\$50,361	\$60,968
				3 - Benefits	\$59,219	\$49,787
				4 - Books & Supplies	\$10,113	\$10,113
			3182 ESSA: Comp Support & Improvmt Total		\$182,028	\$184,472
		3213 ESSER III	2 - Classified Salaries		\$24,997	\$0
				3 - Benefits	\$17,988	\$0
			3213 ESSER III Total		\$42,985	\$0
		4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures		\$251,426	\$223,534
					\$251,426	\$223,534

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	950 Strategic Resource Planning	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$254,218	\$28,221
			4127 Title 4-Student Support Total		\$254,218	\$28,221
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$213,090	\$29,037
			4203 Title Iii Lep Student Program Total		\$213,090	\$29,037
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$181,508	\$171,752
				3 - Benefits	\$114,628	\$124,383
			6762 Arts, Music, IM Block Grant Total		\$296,136	\$296,136
			4201 Title Iii Immigrant Educ Prog	5 - Other Services and Operating Expenditures	\$0	\$7,503
			4201 Title Iii Immigrant Educ Prog Total		\$0	\$7,503
		950 Strategic Resource Planning Total			\$3,014,990	\$3,021,200
		954 Eng Lang Lrn/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	\$55,698	\$67,572
				3 - Benefits	\$27,283	\$31,841
				4 - Books & Supplies	\$17,439	\$1,603
				5 - Other Services and Operating Expenditures	\$4,000	\$3,404
			0000 General Purpose-unrestricted Total		\$104,420	\$104,420
			0004 Central Concentration	1 - Certificated Salaries	\$515,536	\$630,280
				3 - Benefits	\$279,062	\$273,347
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0004 Central Concentration Total		\$802,598	\$911,627
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$96,133	\$0
				3 - Benefits	\$77,710	\$0
				4 - Books & Supplies	\$20,017	\$0
				5 - Other Services and Operating Expenditures	\$133,724	\$140,080
			3010 Title I-Basic Grant Low Income Total		\$327,584	\$140,080
		3155 Fed Consolidated Admin Funds		2 - Classified Salaries	\$71,657	\$86,981
				3 - Benefits	\$47,604	\$53,099
				4 - Books & Supplies	\$14,463	\$0
				5 - Other Services and Operating Expenditures	-\$133,724	-\$140,080
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$823,603	\$800,874
				3 - Benefits	\$343,172	\$336,801
				5 - Other Services and Operating Expenditures	\$55,000	\$62,194
			4203 Title Iii Lep Student Program Total		\$1,221,775	\$1,199,869
			5810 Other Federal	1 - Certificated Salaries	\$0	\$56,500
				2 - Classified Salaries	\$47,771	\$101,987
				3 - Benefits	\$31,736	\$56,359
				4 - Books & Supplies	\$9,645	\$20,117
				5 - Other Services and Operating Expenditures	\$55,231	\$35,552
				7 - Other Outgo Transfers of Indirect Cost	\$5,617	\$10,523
			5810 Other Federal Total		\$150,000	\$281,038
		7811 Refugee Program Bureau-NC		1 - Certificated Salaries	\$0	\$1,680
				2 - Classified Salaries	\$89,602	\$62,607
				3 - Benefits	\$50,398	\$40,297
				5 - Other Services and Operating Expenditures	\$330,000	\$244,500
				7 - Other Outgo Transfers of Indirect Cost	\$17,598	\$13,579
			7811 Refugee Program Bureau-NC Total		\$487,598	\$362,663
			7816 CalNEW Grant CDSS	1 - Certificated Salaries	\$140,237	\$156,310
				2 - Classified Salaries	\$180,967	\$180,967
				3 - Benefits	\$190,762	\$194,215
				4 - Books & Supplies	\$89,853	\$429,362
				5 - Other Services and Operating Expenditures	\$0	\$30,000
			7816 CalNEW Grant CDSS Total		\$601,819	\$990,854
		9011 Donations		4 - Books & Supplies	\$0	\$8
		9011 Donations Total			\$0	\$8
		9018 Oppenheimer Family Foundation		5 - Other Services and Operating Expenditures	\$0	\$11,215
		9018 Oppenheimer Family Foundation Total			\$0	\$11,215
		9027 ELD Instruction Program		1 - Certificated Salaries	\$90,990	\$116,972

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	954 Eng Lang Lmr/multilingual Ach	9027 ELD Instruction Program	3 - Benefits	\$42,697	\$52,337
				4 - Books & Supplies	\$40,177	\$6,078
			9027 ELD Instruction Program Total		\$173,864	\$175,386
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$2,873
				5 - Other Services and Operating Expenditures	\$0	\$1,000
			9067 Walter & Elise Haas Fund Total		\$0	\$3,873
			9255 AlamCty Unaccomp Immigrt Youth	4 - Books & Supplies	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$27,234
			9255 AlamCty Unaccomp Immigrt Youth Total		\$0	\$27,234
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$228,074
				3 - Benefits	\$0	\$138,316
				4 - Books & Supplies	\$0	\$31,169
				5 - Other Services and Operating Expenditures	\$0	\$12,773
			9283 Salesforce.org Total		\$0	\$410,332
			9287 Refugee Transitions	4 - Books & Supplies	\$0	\$1,887
			9287 Refugee Transitions Total		\$0	\$1,887
			0006 S&C Carryover	1 - Certificated Salaries	\$165,003	\$0
				3 - Benefits	\$39,997	\$0
				4 - Books & Supplies	\$1,365,000	\$16,046
				5 - Other Services and Operating Expenditures	\$0	\$40,000
			0006 S&C Carryover Total		\$1,570,000	\$56,046
			7819 Dual Language Immersion	1 - Certificated Salaries	\$0	\$17,150
				3 - Benefits	\$0	\$2,850
				4 - Books & Supplies	\$0	\$56,727
				5 - Other Services and Operating Expenditures	\$0	\$55,200
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$5,132
			7819 Dual Language Immersion Total		\$0	\$137,059
			4201 Title Iii Immigrant Educ Prog	2 - Classified Salaries	\$0	\$182,436
				3 - Benefits	\$0	\$131,549
			4201 Title Iii Immigrant Educ Prog Total		\$0	\$313,985
			7824 PHI Afghan Refugee Schl Impact	2 - Classified Salaries	\$0	\$36,242
				3 - Benefits	\$0	\$18,952
				5 - Other Services and Operating Expenditures	\$0	\$50,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,092
			7824 PHI Afghan Refugee Schl Impact Total		\$0	\$109,286
		954 Eng Lang Lmr/multilingual Ach Total			\$5,439,659	\$5,236,862
		956 Continuous School Improvement	0005 Central Supplemental	1 - Certificated Salaries	\$40,245	\$40,245
				2 - Classified Salaries	\$224,129	\$270,478
				3 - Benefits	\$75,432	\$85,400
				4 - Books & Supplies	\$50,000	\$31,000
				5 - Other Services and Operating Expenditures	\$0	\$14,000
			0005 Central Supplemental Total		\$389,806	\$441,123
			0006 S&C Carryover	1 - Certificated Salaries	\$418,545	\$418,545
				3 - Benefits	\$101,455	\$101,455
			0006 S&C Carryover Total		\$520,000	\$520,000
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$281,275	\$339,024
				3 - Benefits	\$124,565	\$138,502
				4 - Books & Supplies	\$50,135	\$0
			0040 AB1840 Unrestricted Total		\$455,976	\$477,526
		956 Continuous School Improvement Total			\$1,365,781	\$1,438,650
		958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	\$453,244	\$711,490
				3 - Benefits	\$229,642	\$352,756
				4 - Books & Supplies	\$90,172	\$1,750
				5 - Other Services and Operating Expenditures	\$81,900	\$81,900
				0000 General Purpose-unrestricted Total	\$854,959	\$1,147,896
			0005 Central Supplemental	2 - Classified Salaries	\$238,271	\$279,501
				3 - Benefits	\$120,935	\$134,861

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	958 Communications	0005 Central Supplemental Total		\$359,206	\$414,363
			9134 City Of Oakland - Peg Funds	4 - Books & Supplies	\$15,000	\$240,000
				6 - Capital Outlay	\$0	\$136,666
			9134 City Of Oakland - Peg Funds Total		\$15,000	\$376,666
		958 Communications Total			\$1,229,165	\$1,938,925
		962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	2 - Classified Salaries	\$43,526	\$52,841
				3 - Benefits	\$22,700	\$26,276
				4 - Books & Supplies	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$76,226	\$89,117
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$99,061
				3 - Benefits	\$41,533	\$58,051
			0004 Central Concentration Total		\$128,698	\$157,112
			0005 Central Supplemental	1 - Certificated Salaries	\$188,366	\$226,632
				2 - Classified Salaries	\$139,388	\$168,262
				3 - Benefits	\$101,542	\$118,359
			0005 Central Supplemental Total		\$429,296	\$513,253
			4127 Title 4-Student Support	1 - Certificated Salaries	\$133,644	\$151,000
				3 - Benefits	\$42,032	\$48,652
				4 - Books & Supplies	\$23,976	\$0
			4127 Title 4-Student Support Total		\$199,653	\$199,653
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$53,432
				3 - Benefits	\$0	\$20,009
			3214 ESSER III Learning Loss Total		\$0	\$73,441
			0006 S&C Carryover	1 - Certificated Salaries	\$72,440	\$0
				3 - Benefits	\$17,560	\$0
			0006 S&C Carryover Total		\$90,000	\$0
		962 Pre-k-5 Network 2 Total			\$923,872	\$1,032,575
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	\$43,526	\$52,841
				3 - Benefits	\$22,700	\$26,276
				4 - Books & Supplies	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$76,226	\$89,116
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$0
				3 - Benefits	\$41,533	\$0
			0004 Central Concentration Total		\$128,698	\$0
			0005 Central Supplemental	1 - Certificated Salaries	\$165,761	\$200,319
				2 - Classified Salaries	\$139,388	\$168,262
				3 - Benefits	\$136,022	\$151,384
			0005 Central Supplemental Total		\$441,172	\$519,965
			4127 Title 4-Student Support	1 - Certificated Salaries	\$132,994	\$150,203
				3 - Benefits	\$61,089	\$67,754
				4 - Books & Supplies	\$23,874	\$0
			4127 Title 4-Student Support Total		\$217,957	\$217,957
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$40,123
				3 - Benefits	\$0	\$16,939
			3214 ESSER III Learning Loss Total		\$0	\$57,061
			0006 S&C Carryover	1 - Certificated Salaries	\$70,026	\$0
				3 - Benefits	\$16,974	\$0
			0006 S&C Carryover Total		\$87,000	\$0
		963 Pre-k-5 Network 3 Total			\$951,052	\$884,100
		964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$112,675	\$98,267
				2 - Classified Salaries	\$87,051	\$105,682
				3 - Benefits	\$94,482	\$95,018
				4 - Books & Supplies	\$30,000	\$30,000
				5 - Other Services and Operating Expenditures	\$79,800	\$79,800
			0000 General Purpose-unrestricted Total		\$404,009	\$408,767
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$84,102
				3 - Benefits	\$41,533	\$40,826

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	964 High School Network	0004 Central Concentration	5 - Other Services and Operating Expenditures	\$0	\$1,307,550
			0004 Central Concentration Total		\$128,698	\$1,432,477
			0005 Central Supplemental	1 - Certificated Salaries	\$383,956	\$449,126
				2 - Classified Salaries	\$256,310	\$309,537
				3 - Benefits	\$167,699	\$197,144
			0005 Central Supplemental Total		\$807,964	\$955,807
			0020 Home & Hospital	1 - Certificated Salaries	\$392,117	\$385,049
				2 - Classified Salaries	\$4,998	\$4,998
				3 - Benefits	\$239,239	\$221,543
				4 - Books & Supplies	\$16,500	\$16,500
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			0020 Home & Hospital Total		\$661,854	\$637,090
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$5,037	\$5,037
				3 - Benefits	\$1,221	\$1,221
				4 - Books & Supplies	\$1,385	\$1,385
			3182 ESSA: Comp Support & Improvmt Total		\$7,643	\$7,643
			4127 Title 4-Student Support	1 - Certificated Salaries	\$132,994	\$153,480
				3 - Benefits	\$44,668	\$45,578
				4 - Books & Supplies	\$21,395	\$0
			4127 Title 4-Student Support Total		\$199,058	\$199,058
			6500 Special Education	1 - Certificated Salaries	\$361,108	\$390,340
				3 - Benefits	\$160,268	\$205,504
			6500 Special Education Total		\$521,376	\$595,844
			9011 Donations	4 - Books & Supplies	\$0	\$614
			9011 Donations Total		\$0	\$614
			9019 Cross-Age Mentoring Program	5 - Other Services and Operating Expenditures	\$0	\$100,000
			9019 Cross-Age Mentoring Program Total		\$0	\$100,000
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$945
			9059 Philanthropic Ventures Fndn Total		\$0	\$945
			9180 Measure Y City Of Oakland	4 - Books & Supplies	\$0	\$6,673
			9180 Measure Y City Of Oakland Total		\$0	\$6,673
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$13,421
				3 - Benefits	\$0	\$6,515
			3214 ESSER III Learning Loss Total		\$0	\$19,935
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$84,000
			6266 Educator Effectiveness Total		\$0	\$84,000
			0006 S&C Carryover	1 - Certificated Salaries	\$212,516	\$253,986
				3 - Benefits	\$70,650	\$73,114
				4 - Books & Supplies	\$1,000	\$0
			0006 S&C Carryover Total		\$284,166	\$327,100
			9062 ConnectED	5 - Other Services and Operating Expenditures	\$0	\$20,151
			9062 ConnectED Total		\$0	\$20,151
			7399 LCFF Equity Multiplier	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7399 LCFF Equity Multiplier Total		\$0	\$0
		964 High School Network Total			\$3,014,767	\$4,796,104
		965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$55,098	\$67,272
				3 - Benefits	\$33,144	\$37,736
			0000 General Purpose-unrestricted Total		\$88,242	\$105,008
			0004 Central Concentration	1 - Certificated Salaries	\$87,165	\$41,098
				3 - Benefits	\$41,533	\$2,141
			0004 Central Concentration Total		\$128,698	\$43,239
			0005 Central Supplemental	2 - Classified Salaries	\$329,754	\$401,560
				3 - Benefits	\$141,598	\$159,004
			0005 Central Supplemental Total		\$471,352	\$560,564
			4127 Title 4-Student Support	1 - Certificated Salaries	\$129,394	\$146,298
				3 - Benefits	\$43,347	\$50,304

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	965 Middle School Network	4127 Title 4-Student Support	4 - Books & Supplies	\$23,861	\$0
			4127 Title 4-Student Support Total		\$196,602	\$196,602
			9011 Donations	4 - Books & Supplies	\$0	\$20,760
			9011 Donations Total		\$0	\$20,760
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$9,656
				3 - Benefits	\$0	\$492
				4 - Books & Supplies	\$0	\$82,663
				5 - Other Services and Operating Expenditures	\$0	\$571,400
			9283 Salesforce.org Total		\$0	\$664,211
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$76,090	\$92,175
				3 - Benefits	\$44,402	\$50,589
				4 - Books & Supplies	\$0	\$110,974
				5 - Other Services and Operating Expenditures	\$226,779	\$22,433
			9332 Measure G1 Parcel Tx Total		\$347,272	\$276,172
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$40,723
				3 - Benefits	\$0	\$12,576
			3214 ESSER III Learning Loss Total		\$0	\$53,299
			0006 S&C Carryover	1 - Certificated Salaries	\$110,480	\$0
				3 - Benefits	\$26,780	\$0
				4 - Books & Supplies	\$94,626	\$0
			0006 S&C Carryover Total		\$231,886	\$0
			7435 Learning Recovery Emergency	5 - Other Services and Operating Expenditures	\$0	\$725,000
			7435 Learning Recovery Emergency Total		\$0	\$725,000
			9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	\$131,877	\$159,370
				2 - Classified Salaries	\$55,557	\$55,557
				3 - Benefits	\$86,544	\$93,195
				4 - Books & Supplies	\$176,430	\$628,514
				5 - Other Services and Operating Expenditures	\$0	\$225,001
			9026 SF Fdn R&K Ridell Outdoor Total		\$450,409	\$1,161,638
		965 Middle School Network Total			\$1,914,460	\$3,806,490
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,382,721	\$2,212,477
				2 - Classified Salaries	\$890,697	\$794,607
				3 - Benefits	\$1,610,682	\$1,498,898
				4 - Books & Supplies	\$407,894	\$238,709
				5 - Other Services and Operating Expenditures	\$1,098,924	\$1,244,600
			0000 General Purpose-unrestricted Total		\$6,390,918	\$5,989,291
			0005 Central Supplemental	1 - Certificated Salaries	\$518,840	\$458,610
				3 - Benefits	\$167,461	\$131,709
			0005 Central Supplemental Total		\$686,302	\$590,319
			6500 Special Education	1 - Certificated Salaries	\$577,874	\$539,364
				3 - Benefits	\$207,968	\$191,959
			6500 Special Education Total		\$785,842	\$731,323
			0006 S&C Carryover	1 - Certificated Salaries	\$68,416	\$0
				3 - Benefits	\$16,584	\$0
			0006 S&C Carryover Total		\$85,000	\$0
		968 Health Services (nurses) Total			\$7,948,061	\$7,310,933
		975 Special Education	0000 General Purpose-unrestricted	7 - Other Outgo Excl Indirect	\$0	\$49,561
					\$0	\$49,561
			3410 Transition Partnership Program	2 - Classified Salaries	\$225,150	\$225,150
				3 - Benefits	\$159,044	\$165,519
				4 - Books & Supplies	\$46,860	\$115,588
				7 - Other Outgo Transfers of Indirect Cost	\$21,621	\$26,503
			3410 Transition Partnership Program Total		\$452,675	\$532,760
			6500 Special Education	1 - Certificated Salaries	\$15,889,584	\$14,676,047
				2 - Classified Salaries	\$3,398,856	\$3,373,139
				3 - Benefits	\$9,042,553	\$8,135,029
				4 - Books & Supplies	\$3,643,356	\$3,454,311

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	975 Special Education	6500 Special Education	5 - Other Services and Operating Expenditures	\$39,230,700	\$39,972,446
				6 - Capital Outlay	\$15,000	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$5,692,154	\$4,954,155
					\$76,912,203	\$74,565,127
				6520 SE Project Workability	\$96,493	\$96,493
				2 - Classified Salaries	\$68,162	\$68,162
				3 - Benefits	\$20,088	\$20,088
				4 - Books & Supplies	\$11,922	\$11,922
				7 - Other Outgo Transfers of Indirect Cost		
					\$196,664	\$196,664
				6520 SE Project Workability Total		
				9011 Donations	\$0	\$15,907
				4 - Books & Supplies		
					\$0	\$15,907
				9011 Donations Total		
				9040 LEA Medi-Cal Former 5640	\$175,000	\$175,000
				5 - Other Services and Operating Expenditures		
					\$175,000	\$175,000
				9040 LEA Medi-Cal Former 5640 Total		
				9059 Philanthropic Ventures Fndn	\$0	\$2,676
				4 - Books & Supplies		
					\$0	\$2,676
				9059 Philanthropic Ventures Fndn Total		
				0006 S&C Carryover	\$0	\$35,000
				1 - Certificated Salaries	\$0	\$807
				3 - Benefits	\$920,000	\$16,653
				4 - Books & Supplies	\$0	\$801,000
				5 - Other Services and Operating Expenditures		
					\$920,000	\$853,460
				0006 S&C Carryover Total		
				6515 Infant Discretionary	\$6,397	\$6,397
				4 - Books & Supplies	\$249	\$249
				7 - Other Outgo Transfers of Indirect Cost		
					\$6,646	\$6,646
				6515 Infant Discretionary Total		
				3310 IDEA Basic Local Ass. Grant	\$0	\$180,623
				1 - Certificated Salaries	\$143,697	\$114,591
				2 - Classified Salaries	\$107,554	\$182,287
				3 - Benefits	\$813,293	\$867,526
				4 - Books & Supplies	\$0	\$160,878
				5 - Other Services and Operating Expenditures	\$284,950	\$304,041
				7 - Other Outgo Transfers of Indirect Cost		
					\$1,349,494	\$1,809,946
				3310 IDEA Basic Local Ass. Grant Total		
				3315 IDEA Preschool Grants	\$7,632	\$7,632
				7 - Other Outgo Transfers of Indirect Cost		
					\$7,632	\$7,632
				3315 IDEA Preschool Grants Total		
				3327 IDEA Mental Health ADA Alloc	\$369,152	\$369,152
				5 - Other Services and Operating Expenditures	\$14,360	\$14,360
				7 - Other Outgo Transfers of Indirect Cost		
					\$383,512	\$383,512
				3327 IDEA Mental Health ADA Alloc Total		
				3345 IDEA Preschool Staff Develop	\$1,562	\$1,325
				1 - Certificated Salaries	\$379	\$322
				3 - Benefits	\$75	\$64
				7 - Other Outgo Transfers of Indirect Cost		
					\$2,016	\$1,710
				3345 IDEA Preschool Staff Develop Total		
				3385 IDEA Early Intervention Grant	\$2,602	\$2,602
				4 - Books & Supplies	\$7,691	\$7,691
				7 - Other Outgo Transfers of Indirect Cost		
					\$10,293	\$10,293
				3385 IDEA Early Intervention Grant Total		
				3395 Alternative Dispute Resolution	\$14,253	\$14,589
				5 - Other Services and Operating Expenditures	\$554	\$568
				7 - Other Outgo Transfers of Indirect Cost		
					\$14,807	\$15,157
				3395 Alternative Dispute Resolution Total		
				6546 Mental Health Services	\$1,463,273	\$1,769,283
				1 - Certificated Salaries	\$549,733	\$549,733
				3 - Benefits	\$90,659	\$94,083
				7 - Other Outgo Transfers of Indirect Cost		
					\$2,103,665	\$2,413,098
				6546 Mental Health Services Total		
				6547 Early Intervention Preschool	\$84,036	\$87,125
				7 - Other Outgo Transfers of Indirect Cost		
					\$84,036	\$87,125
				6547 Early Intervention Preschool Total		
				3311 IDEA Private School ISPs	\$388,098	\$388,098
				5 - Other Services and Operating Expenditures	\$15,097	\$15,097
				7 - Other Outgo Transfers of Indirect Cost		
					\$403,195	\$403,195
				3311 IDEA Private School ISPs Total		
				3312 IDEA Early Intervening Svc	\$1,058,410	\$1,573,672
				5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost		
					\$1,058,410	\$1,573,672
				3312 IDEA Early Intervening Svc Total		

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Central Office	975 Special Education	3228 After School Educ & Safety	1 - Certificated Salaries	\$0	\$215,989		
				2 - Classified Salaries	\$0	\$97,127		
				3 - Benefits	\$0	\$91,590		
			3228 After School Educ & Safety Total				\$0	\$404,706
		975 Special Education Total				\$84,080,248	\$83,507,847	
		976 Special Ed Local Plan Area	0005 Central Supplemental	1 - Certificated Salaries	\$1,874,511	\$2,079,422		
				2 - Classified Salaries	\$210,648	\$233,147		
				3 - Benefits	\$1,080,860	\$1,145,397		
			0005 Central Supplemental Total				\$3,166,019	\$3,457,966
			3410 Transition Partnership Program	1 - Certificated Salaries	\$94,010	\$127,149		
				3 - Benefits	\$45,793	\$47,897		
				4 - Books & Supplies	\$6,581	\$0		
			3410 Transition Partnership Program Total				\$146,384	\$175,046
		6500 Special Education		1 - Certificated Salaries	\$1,642,152	\$1,777,420		
				2 - Classified Salaries	\$629,964	\$743,173		
				3 - Benefits	\$1,147,914	\$1,163,230		
				4 - Books & Supplies	\$775,030	\$503,601		
			5 - Other Services and Operating Expenditures	\$4,791,800	\$4,111,888			
		6500 Special Education Total				\$8,986,861	\$8,299,312	
		6520 SE Project Workability		1 - Certificated Salaries	\$77,299	\$87,635		
				3 - Benefits	\$24,716	\$34,120		
				4 - Books & Supplies	\$19,741	\$0		
			6520 SE Project Workability Total				\$121,756	\$121,756
		9040 LEA Medi-Cal Former 5640		2 - Classified Salaries	\$83,774	\$83,774		
				3 - Benefits	\$61,846	\$50,024		
				4 - Books & Supplies	\$17,414	\$17,414		
			9040 LEA Medi-Cal Former 5640 Total				\$163,034	\$151,212
		0006 S&C Carryover		2 - Classified Salaries	\$0	\$11,583		
				3 - Benefits	\$0	\$4,374		
				5 - Other Services and Operating Expenditures	\$0	\$13,347		
			0006 S&C Carryover Total				\$0	\$29,304
		6546 Mental Health Services		2 - Classified Salaries	\$67,358	\$67,358		
				3 - Benefits	\$42,688	\$42,688		
				4 - Books & Supplies	\$14,015	\$14,015		
			6546 Mental Health Services Total				\$124,061	\$124,061
		6547 Early Intervention Preschool		5 - Other Services and Operating Expenditures	\$69,622	\$121,387		
				6547 Early Intervention Preschool Total				\$69,622
		976 Special Ed Local Plan Area Total				\$12,777,735	\$12,480,043	
		986 Technology Services	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$505,435	\$318,025		
				2 - Classified Salaries	\$2,599,699	\$2,768,079		
				3 - Benefits	\$1,720,387	\$1,665,648		
				4 - Books & Supplies	\$6,139,536	\$5,903,436		
				5 - Other Services and Operating Expenditures	\$3,920,476	\$4,188,878		
				6 - Capital Outlay	\$117,500	\$85,198		
				6 - Other Services and Operating Expenditures	\$10,000	\$10,000		
			0000 General Purpose-unrestricted Total				\$15,013,033	\$14,939,263
		0004 Central Concentration		2 - Classified Salaries	\$393,868	\$361,455		
				3 - Benefits	\$249,235	\$215,616		
		0004 Central Concentration Total				\$643,103	\$577,070	
		0005 Central Supplemental		2 - Classified Salaries	\$71,953	\$71,953		
				3 - Benefits	\$29,569	\$29,569		
		0005 Central Supplemental Total				\$101,522	\$101,522	
		1100 State Lottery		4 - Books & Supplies	\$100,002	\$100,002		
				5 - Other Services and Operating Expenditures	\$1,474,923	\$1,474,923		
		1100 State Lottery Total				\$1,574,925	\$1,574,925	
		9011 Donations		4 - Books & Supplies	\$0	\$290		
				9011 Donations Total				\$0

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	986 Technology Services	9024 Oak Pub Ed - OaklandUndivided	1 - Certificated Salaries	\$0	\$58,751
				3 - Benefits	\$0	\$14,249
				4 - Books & Supplies	\$0	\$239,156
				5 - Other Services and Operating Expenditures	\$0	\$73,522
			9024 Oak Pub Ed - OaklandUndivided Total		\$0	\$385,677
			0006 S&C Carryover	4 - Books & Supplies	\$390,012	\$0
			0006 S&C Carryover Total		\$390,012	\$0
			6762 Arts, Music, IM Block Grant	2 - Classified Salaries	\$324,971	\$308,548
				3 - Benefits	\$157,042	\$152,303
				4 - Books & Supplies	\$2,017,987	\$2,015,515
			6762 Arts, Music, IM Block Grant Total		\$2,500,000	\$2,476,365
		986 Technology Services Total			\$20,222,595	\$20,055,113
		987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	\$112,096	\$135,843
				3 - Benefits	\$76,859	\$85,975
				4 - Books & Supplies	\$112,161	\$112,161
				5 - Other Services and Operating Expenditures	\$99,786	\$99,786
				6 - Other Services and Operating Expenditures	\$30,000	\$30,000
			0000 General Purpose-unrestricted Total		\$430,902	\$463,766
			5856 DOJ COPS Sch Violence Prev Prq	4 - Books & Supplies	\$0	\$54,988
				5 - Other Services and Operating Expenditures	\$30,000	\$30,000
				6 - Capital Outlay	\$60,330	\$5,342
			5856 DOJ COPS Sch Violence Prev Prq Total		\$90,330	\$90,330
			9011 Donations	4 - Books & Supplies	\$0	\$7,215
			9011 Donations Total		\$0	\$7,215
			6762 Arts, Music, IM Block Grant	4 - Books & Supplies	\$85,000	\$0
				5 - Other Services and Operating Expenditures	\$150,000	\$0
			6762 Arts, Music, IM Block Grant Total		\$235,000	\$0
		987 Risk Management Total			\$756,232	\$561,311
		988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	\$1,030,014	\$1,031,599
				3 - Benefits	\$682,880	\$670,257
				4 - Books & Supplies	\$400,000	\$401,097
				5 - Other Services and Operating Expenditures	\$1,390,699	\$1,369,602
			0000 General Purpose-unrestricted Total		\$3,503,593	\$3,472,555
			8150 Ongoing & Major Maintenance	2 - Classified Salaries	\$8,563,978	\$8,800,652
				3 - Benefits	\$5,343,222	\$5,266,110
				4 - Books & Supplies	\$1,796,166	\$2,012,460
				5 - Other Services and Operating Expenditures	\$4,650,837	\$4,422,197
				6 - Capital Outlay	\$47,689	\$453,587
				7 - Other Outgo	\$98,554	\$68,544
			8150 Ongoing & Major Maintenance Total		\$20,500,445	\$21,023,550
			9011 Donations	4 - Books & Supplies	\$0	\$5,442
			9011 Donations Total		\$0	\$5,442
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$353,009
			2600 Expanded Learning Opp Programs Total		\$0	\$353,009
			6762 Arts, Music, IM Block Grant	4 - Books & Supplies	\$0	\$3,072
				5 - Other Services and Operating Expenditures	\$0	\$552,147
				6 - Capital Outlay	\$0	\$900,000
			6762 Arts, Music, IM Block Grant Total		\$0	\$1,455,219
			0007 One-time Addtl Budget	2 - Classified Salaries	\$0	\$182,000
				3 - Benefits	\$0	\$22,600
				4 - Books & Supplies	\$0	\$20,000
				5 - Other Services and Operating Expenditures	\$1,000,000	\$497,422
				6 - Capital Outlay	\$0	\$350,000
			0007 One-time Addtl Budget Total		\$1,000,000	\$1,072,022
			7032 2022 Kitchen Infra & Training	5 - Other Services and Operating Expenditures	\$0	\$127,665
			7032 2022 Kitchen Infra & Training Total		\$0	\$127,665
			0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$0	\$426,628

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	988 Buildings & Grounds	0040 AB1840 Unrestricted Total		\$0	\$426,628
		988 Buildings & Grounds Total			\$25,004,038	\$27,936,089
		989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$10,545,803	\$10,740,025
				3 - Benefits	\$7,651,045	\$7,301,607
				4 - Books & Supplies	\$2,865,556	\$2,807,818
				5 - Other Services and Operating Expenditures	-\$2,089,896	\$319,553
			0000 General Purpose-unrestricted Total		\$18,972,508	\$21,169,003
			0071 Facilitron Rent	2 - Classified Salaries	\$299,784	\$299,784
				3 - Benefits	\$117,336	\$117,336
			0071 Facilitron Rent Total		\$417,120	\$417,120
			8150 Ongoing & Major Maintenance	2 - Classified Salaries	\$2,209,568	\$2,169,156
				3 - Benefits	\$1,700,777	\$1,671,008
				4 - Books & Supplies	\$442,920	\$446,366
			8150 Ongoing & Major Maintenance Total		\$4,353,265	\$4,286,530
			9011 Donations	4 - Books & Supplies	\$0	\$34,143
			9011 Donations Total		\$0	\$34,143
			9161 Ac Waste Management Authority	2 - Classified Salaries	\$34,899	\$42,381
				3 - Benefits	\$23,803	\$26,676
				4 - Books & Supplies	\$7,209	\$111,977
			9161 Ac Waste Management Authority Total		\$65,911	\$181,033
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$747,893	\$761,584
				3 - Benefits	\$461,830	\$462,232
				4 - Books & Supplies	\$151,216	\$139,149
			2600 Expanded Learning Opp Programs Total		\$1,360,938	\$1,362,965
			6762 Arts, Music, IM Block Grant	1 - Certificated Salaries	\$0	\$24,147
				3 - Benefits	\$0	\$5,853
				4 - Books & Supplies	\$750,000	\$259,900
				5 - Other Services and Operating Expenditures	\$320,000	\$220,000
			6762 Arts, Music, IM Block Grant Total		\$1,070,000	\$509,900
		989 Custodial Services Total			\$26,239,742	\$27,960,695
		990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$458,927	\$506,377
				3 - Benefits	\$290,638	\$330,749
				4 - Books & Supplies	\$102,676	\$27,544
				5 - Other Services and Operating Expenditures	\$2,500	\$700
			0000 General Purpose-unrestricted Total		\$854,742	\$865,370
			9123 Rebate Programs	4 - Books & Supplies	\$4,000	\$9,097
				5 - Other Services and Operating Expenditures	\$2,500	\$22,500
				7 - Other Outgo	\$0	\$39,842
			9123 Rebate Programs Total		\$6,500	\$71,439
		990 Procurement & Distribution Total			\$861,242	\$936,809
		991 Food Services	7029 Food Service Staff Training	5 - Other Services and Operating Expenditures	\$0	\$142,285
			7029 Food Service Staff Training Total		\$0	\$142,285
			7032 2022 Kitchen Infra & Training	2 - Classified Salaries	\$31,617	\$35,617
				3 - Benefits	\$12,375	\$13,991
				4 - Books & Supplies	\$190,000	\$195,000
				5 - Other Services and Operating Expenditures	\$980,000	\$1,021,769
				6 - Capital Outlay	\$100,000	\$1,382,833
			7032 2022 Kitchen Infra & Training Total		\$1,313,992	\$2,649,210
		991 Food Services Total			\$1,313,992	\$2,791,495
		992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$555,927	\$595,606
				3 - Benefits	\$437,103	\$458,622
				4 - Books & Supplies	\$181,731	\$152,589
				5 - Other Services and Operating Expenditures	\$432,416	\$512,381
				6 - Capital Outlay	\$0	\$18,188
			0000 General Purpose-unrestricted Total		\$1,607,177	\$1,737,386
			9011 Donations	4 - Books & Supplies	\$0	\$197
			9011 Donations Total		\$0	\$197

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	992 Warehouse Distribution Total			\$1,607,177	\$1,737,583
		995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	\$287,038	\$296,380
				3 - Benefits	\$192,805	\$167,495
			0000 General Purpose-unrestricted Total		\$479,843	\$463,875
			0720 Unrestricted Transportation	2 - Classified Salaries	\$131,490	\$157,853
				3 - Benefits	\$74,492	\$79,770
				4 - Books & Supplies	\$25,892	\$11,251
				5 - Other Services and Operating Expenditures	\$16,602,569	\$16,568,894
				7 - Other Outgo	\$160,000	\$176,675
			0720 Unrestricted Transportation Total		\$16,994,443	\$16,994,443
		995 Transportation Total			\$17,474,286	\$17,458,318
		996 Budget Plug for Interims	0004 Central Concentration	4 - Books & Supplies	\$6,690,659	\$0
			0004 Central Concentration Total		\$6,690,659	\$0
			0005 Central Supplemental	4 - Books & Supplies	\$537,661	\$0
			0005 Central Supplemental Total		\$537,661	\$0
		996 Budget Plug for Interims Total			\$7,228,320	\$0
		998 School Support Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$55,761,818	-\$41,692,255
				2 - Classified Salaries	-2,108,893	-\$134,466
				3 - Benefits	-\$28,309,579	-\$23,384,813
				4 - Books & Supplies	\$5,208,828	\$644,924
				5 - Other Services and Operating Expenditures	-\$1,504,547	-\$1,504,547
			0000 General Purpose-unrestricted Total		-\$81,451,009	-\$66,071,157
			0004 Central Concentration	1 - Certificated Salaries	\$5,948,422	\$4,905,052
				3 - Benefits	\$2,631,578	\$2,200,258
				4 - Books & Supplies	\$2,842,658	\$1,689,504
			0004 Central Concentration Total		\$11,422,658	\$8,794,815
			0005 Central Supplemental	1 - Certificated Salaries	\$10,128,950	\$9,376,561
				3 - Benefits	\$4,481,050	\$4,125,621
				4 - Books & Supplies	\$1,654,643	\$0
			0005 Central Supplemental Total		\$16,264,643	\$13,502,182
			1100 State Lottery	1 - Certificated Salaries	\$2,785,567	\$3,387,809
				3 - Benefits	\$1,232,333	\$1,378,317
			1100 State Lottery Total		\$4,017,900	\$4,766,126
			1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$37,097,523	\$28,370,602
				3 - Benefits	\$19,210,427	\$17,095,021
			1400 Prop 30 Education Protect Act Total		\$56,307,950	\$45,465,623
			6500 Special Education	1 - Certificated Salaries	-\$3,355,516	-\$2,889,817
				3 - Benefits	-\$1,484,484	-\$1,264,486
			6500 Special Education Total		-\$4,840,000	-\$4,154,303
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$1,314
				2 - Classified Salaries	\$0	\$250
				3 - Benefits	\$0	\$77
			9334 Measure G, Parcel Tax Total		\$0	\$1,641
			0006 S&C Carryover	1 - Certificated Salaries	\$922,075	\$885,304
				3 - Benefits	\$407,925	\$390,552
				4 - Books & Supplies	\$485,169	\$0
			0006 S&C Carryover Total		\$1,815,169	\$1,275,856
		998 School Support Funds Total			\$3,537,312	\$3,580,782
		999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$10,000	\$13,048
				3 - Benefits	\$1,086,860	\$956,325
				5 - Other Services and Operating Expenditures	\$11,315,350	\$14,053,410
				7 - Other Outgo	\$3,000,000	\$3,000,000
				7 - Other Outgo Excl Indirect	-\$1,891,783	-\$2,185,190
				7 - Other Outgo Transfers of Indirect Cost	-\$10,789,447	-\$10,401,900
				7 - Transfers Out	\$2,022,349	\$2,022,349
			0000 General Purpose-unrestricted Total		\$4,753,329	\$7,458,043
			0005 Central Supplemental	4 - Books & Supplies	\$27,868	\$0

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	999 Districtwide Expenses	0005 Central Supplemental Total		\$27,868	\$0
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$762,938	\$789,958
			3010 Title I-Basic Grant Low Income Total		\$762,938	\$789,958
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$189,355	\$196,286
			3182 ESSA: Comp Support & Improvmt Total		\$189,355	\$196,286
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$76,579	\$78,661
			4035 Title 2-a Teacher Quality Total		\$76,579	\$78,661
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$82,255	\$78,407
			4127 Title 4-Student Support Total		\$82,255	\$78,407
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$55,816	\$84,359
			4203 Title Iii Lep Student Program Total		\$55,816	\$84,359
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$57,266	\$83,328
			6387 CTE Incentive Grant Total		\$57,266	\$83,328
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$124,223	\$97,116
			6388 K12 Strong Workforce Grant Total		\$124,223	\$97,116
			9011 Donations	4 - Books & Supplies	\$0	\$5,344
			9011 Donations Total		\$0	\$5,344
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$5,463
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$5,463
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$5,052,511	\$5,264,290
			9332 Measure G1 Parcel Tx Total		\$5,052,511	\$5,264,290
			9333 Measure N	5 - Other Services and Operating Expenditures	\$0	\$360
			9333 Measure N Total		\$0	\$360
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$392,929	\$356,929
			9334 Measure G, Parcel Tax Total		\$392,929	\$356,929
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$744,700	\$0
				3 - Benefits	\$685,890	\$0
			3214 ESSER III Learning Loss Total		\$1,430,590	\$0
			6762 Arts, Music, IM Block Grant	7 - Other Outgo Transfers of Indirect Cost	\$345,572	\$291,257
			6762 Arts, Music, IM Block Grant Total		\$345,572	\$291,257
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$469,832	\$469,832
			7435 Learning Recovery Emergency Total		\$469,832	\$469,832
			9339 Measure H	5 - Other Services and Operating Expenditures	\$0	\$212,404
			9339 Measure H Total		\$0	\$212,404
			7399 LCFF Equity Multiplier	7 - Other Outgo Transfers of Indirect Cost	\$175,370	\$146,123
			7399 LCFF Equity Multiplier Total		\$175,370	\$146,123
			4201 Title Iii Immigrant Educ Prog	7 - Other Outgo Transfers of Indirect Cost	\$0	\$14,048
			4201 Title Iii Immigrant Educ Prog Total		\$0	\$14,048
			999 Districtwide Expenses Total		\$13,996,432	\$15,632,209
		997 Charter Schools	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$3,893,786	\$4,442,976
			9332 Measure G1 Parcel Tx Total		\$3,893,786	\$4,442,976
			9333 Measure N	7 - Other Outgo Excl Indirect	\$600,268	\$869,023
			9333 Measure N Total		\$600,268	\$869,023
			9339 Measure H	7 - Other Outgo Excl Indirect	\$2,129,250	\$2,617,913
			9339 Measure H Total		\$2,129,250	\$2,617,913
			997 Charter Schools Total		\$6,623,304	\$7,929,911
		943 Cole Administration Center	0000 General Purpose-unrestricted	2 - Classified Salaries	\$0	\$94,057
				3 - Benefits	\$0	\$66,086
				4 - Books & Supplies	\$0	\$98,280
				5 - Other Services and Operating Expenditures	\$0	\$6,000
				6 - Capital Outlay	\$0	\$32,595
					\$0	\$297,018
			0000 General Purpose-unrestricted Total		\$0	\$297,018
		943 Cole Administration Center Total			\$0	\$297,018
	Central Office Total				\$1,179,874,437	\$1,294,378,027
	#N/A	#N/A	5821 USDE Mental Health Counseling	8 - Revenue - Federal Revenue	\$0	\$35,340
			5821 USDE Mental Health Counseling Total		\$0	\$35,340
		#N/A Total			\$0	\$35,340

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	#N/A Total				\$0	\$35,340
01 General Fund Total					\$1,637,542,211	\$1,780,270,184
11 Adult Education Fund	Charter	400 Adult Education	9011 Donations	1 - Certificated Salaries	\$0	\$20,068
				3 - Benefits	\$0	\$11,976
			9011 Donations Total		\$0	\$32,043
			3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	\$75,360	\$70,139
				2 - Classified Salaries	\$38,418	\$54,354
				3 - Benefits	\$58,399	\$60,214
				4 - Books & Supplies	\$6,996	\$0
			3905 ABE/ESL/CITIZ/VESL/VABE Total		\$179,173	\$184,708
			3913 Title II ASE/GED	1 - Certificated Salaries	\$38,923	\$41,817
				3 - Benefits	\$14,747	\$15,598
			3913 Title II ASE/GED Total		\$53,670	\$57,415
			3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	\$41,370	\$21,779
				2 - Classified Salaries	\$13,241	\$37,580
				3 - Benefits	\$33,488	\$33,581
				4 - Books & Supplies	\$4,841	\$0
			3926 Adult Basic Ed EL Civics Total		\$92,940	\$92,940
			6391 Adult Education Program	1 - Certificated Salaries	\$1,501,194	\$1,312,219
				2 - Classified Salaries	\$590,930	\$406,570
				3 - Benefits	\$1,000,008	\$776,350
				4 - Books & Supplies	\$224,010	\$146,523
				5 - Other Services and Operating Expenditures	\$212,500	\$169,300
				6 - Capital Outlay	\$0	\$14,844
				7 - Other Outgo Excl Indirect	\$137,295	\$105,295
			6391 Adult Education Program Total		\$3,665,936	\$2,931,100
			9214 Private Industry Council/projs	1 - Certificated Salaries	\$68,802	\$156,136
				3 - Benefits	\$28,838	\$56,534
			9214 Private Industry Council/projs Total		\$97,640	\$212,670
			6371 Calworks ROP	1 - Certificated Salaries	\$0	\$34,722
				3 - Benefits	\$0	\$18,636
			6371 Calworks ROP Total		\$0	\$53,358
			9183 Subsidiary Adult Ed	1 - Certificated Salaries	\$0	\$36,803
				3 - Benefits	\$0	\$16,415
			9183 Subsidiary Adult Ed Total		\$0	\$53,218
			9005 Adult Ed NCFL	1 - Certificated Salaries	\$0	\$8,938
				3 - Benefits	\$0	\$3,710
			9005 Adult Ed NCFL Total		\$0	\$12,648
		400 Adult Education Total			\$4,089,360	\$3,630,100
	Charter Total				\$4,089,360	\$3,630,100
Central Office		601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$120,607	\$120,607
			7690 On-Behalf Pension Contribution Total		\$120,607	\$120,607
		601 General Fund - Restricted Total			\$120,607	\$120,607
		611 Adult Education Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$120,607	\$120,607
			7690 On-Behalf Pension Contribution Total		\$120,607	\$120,607
			3905 ABE/ESL/CITIZ/VESL/VABE	8 - Revenue - Federal Revenue	\$179,173	\$184,708
			3905 ABE/ESL/CITIZ/VESL/VABE Total		\$179,173	\$184,708
			3913 Title II ASE/GED	8 - Revenue - Federal Revenue	\$53,670	\$57,415
			3913 Title II ASE/GED Total		\$53,670	\$57,415
			3926 Adult Basic Ed EL Civics	8 - Revenue - Federal Revenue	\$92,940	\$92,940
			3926 Adult Basic Ed EL Civics Total		\$92,940	\$92,940
			6391 Adult Education Program	8 - Revenue - Other State	\$3,665,936	\$2,928,409
			6391 Adult Education Program Total		\$3,665,936	\$2,928,409
			9400 Adult Ed General Fund	8 - Revenue - Local Revenue	\$8,861	\$22,486
			9400 Adult Ed General Fund Total		\$8,861	\$22,486
			9214 Private Industry Council/projs	8 - Revenue - Local Revenue	\$60,000	\$60,000
			9214 Private Industry Council/projs Total		\$60,000	\$60,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
11 Adult Education Fund	Central Office	611 Adult Education Fund	6371 Calworks ROP	8 - Revenue - Other State	\$1,047	\$1,047
			6371 Calworks ROP Total		\$1,047	\$1,047
			9183 Subsidiary Adult Ed	8 - Revenue - Local Revenue	\$1,288	\$905
			9183 Subsidiary Adult Ed Total		\$1,288	\$905
		611 Adult Education Fund Total		\$4,183,522	\$3,468,517	
	Central Office Total		\$4,304,129	\$3,589,124		
11 Adult Education Fund Total					\$8,393,489	\$7,219,223
12 Child Development Fund	Elementary School	101 Allendale	6105 Ece-child Development Programs	1 - Certificated Salaries	\$99,837	\$86,125
				2 - Classified Salaries	\$32,666	\$32,666
				3 - Benefits	\$82,903	\$73,615
				4 - Books & Supplies	\$0	\$32,270
				5 - Other Services and Operating Expenditures	\$0	\$2,250
			6105 Ece-child Development Programs Total		\$215,406	\$226,926
		101 Allendale Total		\$215,406	\$226,926	
		103 Brookfield	6105 Ece-child Development Programs	1 - Certificated Salaries	\$70,922	\$70,922
				3 - Benefits	\$36,589	\$36,589
				4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$107,510	\$119,030
		103 Brookfield Total		\$107,510	\$119,030	
		117 Fruitvale	6105 Ece-child Development Programs	4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$0	\$11,520
		117 Fruitvale Total		\$0	\$11,520	
		118 Garfield	6105 Ece-child Development Programs	2 - Classified Salaries	\$34,644	\$34,644
				3 - Benefits	\$47,369	\$47,369
				4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$82,013	\$93,533
		118 Garfield Total		\$82,013	\$93,533	
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$0	\$11,520
		160 Lockwood Steam Academy Total		\$0	\$11,520	
		169 Oakland Academy of Knowledge	6105 Ece-child Development Programs	1 - Certificated Salaries	\$103,877	\$108,240
				3 - Benefits	\$37,340	\$38,398
				4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$141,217	\$158,159
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$43,052	\$43,052
				3 - Benefits	\$28,667	\$28,667
			7815 State Preschool One-Time Funds Total		\$71,719	\$71,719
		169 Oakland Academy of Knowledge Total		\$212,937	\$229,878	
		178 Bridges Academy @ Melrose	6105 Ece-child Development Programs	1 - Certificated Salaries	\$70,983	\$72,449
				2 - Classified Salaries	\$28,450	\$26,630
				3 - Benefits	\$52,062	\$52,416
				4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$151,495	\$163,015
		178 Bridges Academy @ Melrose Total		\$151,495	\$163,015	
		182 Martin Luther King Jr. K-3	6105 Ece-child Development Programs	2 - Classified Salaries	\$27,400	\$27,400
				3 - Benefits	\$26,519	\$26,519
				4 - Books & Supplies	\$0	\$15,429
				5 - Other Services and Operating Expenditures	\$0	\$1,851
			6105 Ece-child Development Programs Total		\$53,918	\$71,198
		182 Martin Luther King Jr. K-3 Total		\$53,918	\$71,198	
		183 Prescott	6105 Ece-child Development Programs	4 - Books & Supplies	\$0	\$11,520
			6105 Ece-child Development Programs Total		\$0	\$11,520
		183 Prescott Total		\$0	\$11,520	
		193 Reach Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$0	\$17,280
			6105 Ece-child Development Programs Total		\$0	\$17,280
		193 Reach Academy Total		\$0	\$17,280	
		Elementary School Total				

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Middle School	194 Sankofa United Elem	6105 Ece-child Development Programs	2 - Classified Salaries	\$28,542	\$55,432
				3 - Benefits	\$10,943	\$53,653
				4 - Books & Supplies	\$0	\$17,280
			6105 Ece-child Development Programs Total		\$39,485	\$126,365
		194 Sankofa United Elem Total			\$39,485	\$126,365
	Middle School Total				\$39,485	\$126,365
	Child Development	802 Arroyo Viejo	6105 Ece-child Development Programs	1 - Certificated Salaries	\$265,397	\$265,397
				2 - Classified Salaries	\$119,047	\$117,970
				3 - Benefits	\$272,754	\$273,832
			6105 Ece-child Development Programs Total		\$657,198	\$657,198
		7815 State Preschool One-Time Funds	2 - Classified Salaries		\$37,252	\$37,252
				3 - Benefits	\$17,346	\$17,346
					\$54,599	\$54,599
			7815 State Preschool One-Time Funds Total		\$54,599	\$54,599
		802 Arroyo Viejo Total			\$711,797	\$711,797
		803 Burbank State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$56,000
				2 - Classified Salaries	\$0	\$22,000
				3 - Benefits	\$0	\$17,860
			6105 Ece-child Development Programs Total		\$0	\$95,860
		9186 "First 5" Measure AA	2 - Classified Salaries		\$0	\$17,942
				3 - Benefits	\$0	\$4,740
					\$0	\$22,682
			9186 "First 5" Measure AA Total		\$0	\$22,682
		803 Burbank State Preschool Cdc Total			\$0	\$118,542
		805 Bella Vista Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
					\$0	\$0
			5025 Cd Fcc Center-based,fctr,fhud Total		\$0	\$0
		6105 Ece-child Development Programs	6105 Ece-child Development Programs	1 - Certificated Salaries	\$284,112	\$279,059
				2 - Classified Salaries	\$156,833	\$156,833
				3 - Benefits	\$329,320	\$397,613
			6105 Ece-child Development Programs Total		\$770,264	\$833,504
		7815 State Preschool One-Time Funds	1 - Certificated Salaries		\$60,658	\$65,813
				3 - Benefits	\$57,362	\$58,768
					\$118,019	\$124,581
			7815 State Preschool One-Time Funds Total		\$118,019	\$124,581
		805 Bella Vista Cdc Total			\$888,283	\$958,085
		806 Brookfield Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$70,922	\$70,922
				2 - Classified Salaries	\$32,726	\$32,726
				3 - Benefits	\$83,219	\$83,219
			6105 Ece-child Development Programs Total		\$186,867	\$186,867
		806 Brookfield Cdc Total			\$186,867	\$186,867
		807 Cox Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$89,858	\$94,233
				2 - Classified Salaries	\$62,471	\$64,792
				3 - Benefits	\$100,009	\$101,960
			6105 Ece-child Development Programs Total		\$252,338	\$260,984
		807 Cox Cdc Total			\$252,338	\$260,984
		808 Garfield State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$85,249	\$89,623
				2 - Classified Salaries	\$30,289	\$30,289
				3 - Benefits	\$79,487	\$80,235
			6105 Ece-child Development Programs Total		\$195,025	\$200,147
		808 Garfield State Preschool Cdc Total			\$195,025	\$200,147
		809 International Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$229,689	\$227,814
				2 - Classified Salaries	\$125,884	\$127,316
				3 - Benefits	\$286,470	\$286,912
			6105 Ece-child Development Programs Total		\$642,042	\$642,042
		809 International Cdc Total			\$642,042	\$642,042
		811 Emerson Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$88,006	\$90,006
				3 - Benefits	\$33,532	\$33,532
					\$121,538	\$123,538
			5025 Cd Fcc Center-based,fctr,fhud Total		\$121,538	\$123,538
		6105 Ece-child Development Programs	6105 Ece-child Development Programs	1 - Certificated Salaries	\$168,063	\$171,845

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Child Development	811 Emerson Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$86,609	\$83,300
				3 - Benefits	\$154,253	\$154,228
			6105 Ece-child Development Programs Total		\$408,925	\$409,373
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$24,891	\$25,293
				3 - Benefits	\$21,656	\$21,811
			7815 State Preschool One-Time Funds Total		\$46,548	\$47,104
		811 Emerson Cdc Total			\$577,011	\$580,015
		812 Kaiser Early Childhood Center	6105 Ece-child Development Programs	1 - Certificated Salaries	\$155,324	\$208,201
				2 - Classified Salaries	\$153,156	\$156,183
				3 - Benefits	\$190,279	\$213,618
			6105 Ece-child Development Programs Total		\$498,759	\$578,001
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$49,401	\$49,401
				3 - Benefits	\$40,965	\$40,965
			7815 State Preschool One-Time Funds Total		\$90,366	\$90,366
			9186 "First 5" Measure AA	1 - Certificated Salaries	\$101,437	\$102,477
				3 - Benefits	\$54,292	\$54,544
			9186 "First 5" Measure AA Total		\$155,730	\$157,022
		812 Kaiser Early Childhood Center Total			\$744,855	\$825,389
		815 Highland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$144,868	\$166,470
				2 - Classified Salaries	\$116,939	\$92,568
				3 - Benefits	\$187,245	\$206,964
			6105 Ece-child Development Programs Total		\$449,053	\$466,003
		815 Highland Cdc Total			\$449,053	\$466,003
		817 Jefferson Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$235,492	\$201,191
				2 - Classified Salaries	\$149,737	\$138,548
				3 - Benefits	\$269,377	\$189,629
			6105 Ece-child Development Programs Total		\$654,606	\$529,369
		817 Jefferson Cdc Total			\$654,606	\$529,369
		819 Centro Infantil De La Raza	6105 Ece-child Development Programs	1 - Certificated Salaries	\$234,101	\$240,450
				2 - Classified Salaries	\$132,978	\$98,482
				3 - Benefits	\$268,757	\$227,304
			6105 Ece-child Development Programs Total		\$635,837	\$566,237
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$30,327	\$31,881
				3 - Benefits	\$26,204	\$26,926
			7815 State Preschool One-Time Funds Total		\$56,532	\$58,808
		819 Centro Infantil De La Raza Total			\$692,368	\$625,044
		820 Laurel Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$430,654	\$339,329
				2 - Classified Salaries	\$160,422	\$160,422
				3 - Benefits	\$391,237	\$363,582
			6105 Ece-child Development Programs Total		\$982,313	\$863,333
		820 Laurel Cdc Total			\$982,313	\$863,333
		822 MI King, Jr Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$69,688	\$69,688
				2 - Classified Salaries	\$33,062	\$33,062
				3 - Benefits	\$85,656	\$85,656
			6105 Ece-child Development Programs Total		\$188,406	\$188,406
		822 MI King, Jr Cdc Total			\$188,406	\$188,406
		823 Lockwood Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$282,895	\$290,245
				2 - Classified Salaries	\$103,236	\$94,348
				3 - Benefits	\$186,645	\$188,182
			6105 Ece-child Development Programs Total		\$572,776	\$572,776
		823 Lockwood Cdc Total			\$572,776	\$572,776
		824 Yuk Yau Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$31,789	\$33,789
				3 - Benefits	\$12,987	\$12,987
			5025 Cd Fcc Center-based,fctr,fhud Total		\$44,776	\$46,776
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$298,241	\$305,053
				2 - Classified Salaries	\$213,546	\$211,647
				3 - Benefits	\$400,754	\$385,653

OUSD Budget Summary - 2024-25 Second Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Child Development	824 Yuk Yau Cdc	6105 Ece-child Development Programs Total		\$912,540	\$902,352
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$28,824	\$28,824
				3 - Benefits	\$25,213	\$25,213
			7815 State Preschool One-Time Funds Total		\$54,037	\$54,037
		824 Yuk Yau Cdc Total			\$1,011,353	\$1,003,165
		825 Harriet Tubman Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$51,939	\$52,939
				3 - Benefits	\$22,788	\$22,788
			5025 Cd Fcc Center-based,fctr,fhud Total		\$74,727	\$75,727
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$218,291	\$219,359
				2 - Classified Salaries	\$159,147	\$157,582
				3 - Benefits	\$253,998	\$254,495
			6105 Ece-child Development Programs Total		\$631,435	\$631,435
		825 Harriet Tubman Cdc Total			\$706,162	\$707,162
		827 Lockwood Pre-k	6105 Ece-child Development Programs	1 - Certificated Salaries	\$69,783	\$69,783
				2 - Classified Salaries	\$27,400	\$27,400
				3 - Benefits	\$87,384	\$87,384
			6105 Ece-child Development Programs Total		\$184,566	\$184,566
		827 Lockwood Pre-k Total			\$184,566	\$184,566
		829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$71,573	\$73,573
				3 - Benefits	\$51,446	\$51,446
			5025 Cd Fcc Center-based,fctr,fhud Total		\$123,019	\$125,019
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$287,743	\$285,151
				2 - Classified Salaries	\$179,991	\$166,785
				3 - Benefits	\$364,737	\$329,317
			6105 Ece-child Development Programs Total		\$832,472	\$781,253
		829 Manzanita Cdc Total			\$955,491	\$906,272
		831 United Nations Early Childhood	6105 Ece-child Development Programs	1 - Certificated Salaries	\$491,941	\$561,180
				2 - Classified Salaries	\$434,217	\$434,217
				3 - Benefits	\$620,875	\$637,675
			6105 Ece-child Development Programs Total		\$1,547,033	\$1,633,072
			7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$82,091	\$82,091
				2 - Classified Salaries	\$92,884	\$92,884
				3 - Benefits	\$80,929	\$80,929
			7815 State Preschool One-Time Funds Total		\$255,904	\$255,904
		831 United Nations Early Childhood Total			\$1,802,937	\$1,888,976
		838 Stonehurst Cdc	9011 Donations	4 - Books & Supplies	\$0	\$2,471
			9011 Donations Total		\$0	\$2,471
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$268,610	\$278,710
				2 - Classified Salaries	\$191,919	\$224,864
				3 - Benefits	\$301,938	\$305,920
			6105 Ece-child Development Programs Total		\$762,467	\$809,494
		838 Stonehurst Cdc Total			\$762,467	\$811,964
		840 Hintil Kuu Ca	6105 Ece-child Development Programs	1 - Certificated Salaries	\$85,435	\$89,799
				2 - Classified Salaries	\$90,716	\$85,294
				3 - Benefits	\$103,848	\$104,906
			6105 Ece-child Development Programs Total		\$279,999	\$279,999
		840 Hintil Kuu Ca Total			\$279,999	\$279,999
		861 Woodland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$164,889	\$170,595
				2 - Classified Salaries	\$102,209	\$69,224
				3 - Benefits	\$198,318	\$187,836
			6105 Ece-child Development Programs Total		\$465,416	\$427,654
		861 Woodland Cdc Total			\$465,416	\$427,654
		862 Fruitvale Pre-kindergarten	6105 Ece-child Development Programs	1 - Certificated Salaries	\$103,877	\$108,240
				2 - Classified Salaries	\$30,146	\$25,007
				3 - Benefits	\$83,999	\$84,775
			6105 Ece-child Development Programs Total		\$218,022	\$218,022
		862 Fruitvale Pre-kindergarten Total			\$218,022	\$218,022

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Child Development	863 Bridges Academy @ Melrose Prek	6105 Ece-child Development Programs	2 - Classified Salaries	\$27,400	\$27,400
				3 - Benefits	\$26,519	\$26,519
			6105 Ece-child Development Programs Total		\$53,918	\$53,918
		863 Bridges Academy @ Melrose Prek Total			\$53,918	\$53,918
	Child Development Total				\$14,178,071	\$14,210,499
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$321,813	\$321,813
			7690 On-Behalf Pension Contribution Total		\$321,813	\$321,813
		601 General Fund - Restricted Total			\$321,813	\$321,813
		612 Child Development Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$321,813	\$321,813
			7690 On-Behalf Pension Contribution Total		\$321,813	\$321,813
			5025 Cd Fcc Center-based,fctr,fhud	8 - Revenue - Federal Revenue	\$890,768	\$965,299
				8 - Revenue - Local Revenue	\$30,000	\$30,000
			5025 Cd Fcc Center-based,fctr,fhud Total		\$920,768	\$995,299
			6052 Prek Family Literacy Support	8 - Revenue - Other State	\$7,500	\$7,500
			6052 Prek Family Literacy Support Total		\$7,500	\$7,500
			6105 Ece-child Development Programs	8 - Revenue - Other State	\$24,968,635	\$25,837,393
				8 - Revenue - Local Revenue	\$0	\$120,000
			6105 Ece-child Development Programs Total		\$24,968,635	\$25,957,393
			6127 CCDF Preschool QRIS Grant	8 - Revenue - Other State	\$0	\$17,404
			6127 CCDF Preschool QRIS Grant Total		\$0	\$17,404
			6128 Inclusive Early Educ Exp Prog	8 - Revenue - Other State	\$170,526	\$475,709
			6128 Inclusive Early Educ Exp Prog Total		\$170,526	\$475,709
			9960 State Dated Warrants	8 - Revenue - Local Revenue	\$0	\$0
			9960 State Dated Warrants Total		\$0	\$0
			6053 Universal PreK Planning	8 - Revenue - Other State	\$0	\$332,447
			6053 Universal PreK Planning Total		\$0	\$332,447
			7815 State Preschool One-Time Funds	8 - Revenue - Other State	\$0	\$1,351,451
			7815 State Preschool One-Time Funds Total		\$0	\$1,351,451
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$112,442	\$1,080,914
			9860 Interest Revenue Pool Total		\$112,442	\$1,080,914
			9186 "First 5" Measure AA	8 - Revenue - Local Revenue	\$5,388,371	\$11,234,585
			9186 "First 5" Measure AA Total		\$5,388,371	\$11,234,585
			#N/A	8 - Revenue - Federal Revenue	\$0	\$49,696
				8 - Revenue - Other State	\$0	\$132,434
			#N/A Total		\$0	\$182,130
			6040 State Alternative Payment CAPP	8 - Revenue - Other State	\$823,228	\$0
			6040 State Alternative Payment CAPP Total		\$823,228	\$0
		612 Child Development Fund Total			\$32,713,283	\$41,956,645
		864 Sankofa State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$70,922	\$145,120
				2 - Classified Salaries	\$27,400	\$29,425
				3 - Benefits	\$63,107	\$88,914
			6105 Ece-child Development Programs Total		\$161,429	\$263,459
			7815 State Preschool One-Time Funds	2 - Classified Salaries	\$24,701	\$24,701
				3 - Benefits	\$20,483	\$20,483
			7815 State Preschool One-Time Funds Total		\$45,183	\$45,183
		864 Sankofa State Preschool Cdc Total			\$206,612	\$308,642
		907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$38,496	\$38,496
				3 - Benefits	\$27,107	\$27,107
			5025 Cd Fcc Center-based,fctr,fhud Total		\$65,603	\$65,603
			6105 Ece-child Development Programs	2 - Classified Salaries	\$153,984	\$153,984
				3 - Benefits	\$108,430	\$108,430
				4 - Books & Supplies	\$45,876	\$45,876
			6105 Ece-child Development Programs Total		\$308,290	\$308,290
			9186 "First 5" Measure AA	1 - Certificated Salaries	\$0	\$130,021
				2 - Classified Salaries	\$0	\$45,567
				3 - Benefits	\$0	\$59,011
			9186 "First 5" Measure AA Total		\$0	\$234,599

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Central Office	907 Student Assignment Total			\$373,893	\$608,492
		909 Academics and Instruction	6040 State Alternative Payment CAPP	4 - Books & Supplies	\$400,000	\$0
			6040 State Alternative Payment CAPP Total		\$400,000	\$0
		909 Academics and Instruction Total			\$400,000	\$0
		910 Early Childhood Development	9011 Donations	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$89,758
			9011 Donations Total		\$0	\$89,758
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$11,373
				7 - Other Outgo Excl Indirect	\$0	\$442
			9121 Oakland Fund Children & Youth Total		\$0	\$11,816
			5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$176,798	\$260,594
				2 - Classified Salaries	\$94,327	\$101,298
				3 - Benefits	\$142,434	\$159,477
				4 - Books & Supplies	\$43,070	\$0
				7 - Other Outgo Excl Indirect	\$34,476	\$37,267
			5025 Cd Fcc Center-based,fctr,fhud Total		\$491,105	\$558,636
			6052 Prek Family Literacy Support	5 - Other Services and Operating Expenditures	\$7,219	\$7,219
				7 - Other Outgo Excl Indirect	\$281	\$281
			6052 Prek Family Literacy Support Total		\$7,500	\$7,500
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$2,698,423	\$3,101,686
				2 - Classified Salaries	\$942,952	\$1,385,339
				3 - Benefits	\$1,643,083	\$1,826,378
				4 - Books & Supplies	\$1,255,124	\$1,442,225
				5 - Other Services and Operating Expenditures	\$3,294,365	\$1,172,429
				6 - Capital Outlay	\$0	\$10,000
				7 - Other Outgo Excl Indirect	\$891,648	\$954,109
			6105 Ece-child Development Programs Total		\$10,725,595	\$9,892,167
			6127 CCDF Preschool QRIS Grant	4 - Books & Supplies	\$0	\$16,752
				7 - Other Outgo Excl Indirect	\$0	\$652
			6127 CCDF Preschool QRIS Grant Total		\$0	\$17,404
			6128 Inclusive Early Educ Exp Prog	1 - Certificated Salaries	\$45,002	\$0
				2 - Classified Salaries	\$4,998	\$0
				3 - Benefits	\$12,865	\$0
				4 - Books & Supplies	\$34,800	\$72,875
				5 - Other Services and Operating Expenditures	\$66,476	\$0
				6 - Capital Outlay	\$0	\$400,000
				7 - Other Outgo Excl Indirect	\$6,385	\$2,835
			6128 Inclusive Early Educ Exp Prog Total		\$170,526	\$475,709
			6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$205,540
				3 - Benefits	\$0	\$126,907
			6053 Universal PreK Planning Total		\$0	\$332,447
			5161 Child Dev Prog CCTR PCA 15557	4 - Books & Supplies	\$0	\$10,059
				7 - Other Outgo Excl Indirect	\$0	\$391
			5161 Child Dev Prog CCTR PCA 15557 Total		\$0	\$10,451
			7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$221,888	\$242,968
				3 - Benefits	\$106,906	\$106,209
				4 - Books & Supplies	\$585,470	\$953,990
				5 - Other Services and Operating Expenditures	\$400,000	\$400,000
				6 - Capital Outlay	\$0	\$10,000
				7 - Other Outgo Excl Indirect	\$1,006	\$97,463
			7815 State Preschool One-Time Funds Total		\$1,315,271	\$1,810,630
			9185 "First 5" Alameda County	1 - Certificated Salaries	\$0	\$8,000
				2 - Classified Salaries	\$0	\$6,085
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$13,000
				5 - Other Services and Operating Expenditures	\$0	\$15,000

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Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
12 Child Development Fund	Central Office	910 Early Childhood Development	9185 "First 5" Alameda County	7 - Other Outgo Excl Indirect	\$0	\$1,637		
			9185 "First 5" Alameda County Total		\$0	\$43,722		
			9186 "First 5" Measure AA	1 - Certificated Salaries	\$1,613,578	\$2,206,926		
				2 - Classified Salaries	\$1,410,076	\$1,900,406		
				3 - Benefits	\$1,503,134	\$2,067,053		
				4 - Books & Supplies	\$315,953	\$695,789		
				5 - Other Services and Operating Expenditures	\$56,000	\$2,435,854		
				6 - Capital Outlay	\$0	\$2,384,110		
				7 - Other Outgo Excl Indirect	\$194,332	\$377,690		
			9186 "First 5" Measure AA Total		\$5,093,072	\$12,067,828		
			9046 Schwab Charitable through OPEF	4 - Books & Supplies	\$0	\$18,363		
			9046 Schwab Charitable through OPEF Total		\$0	\$18,363		
			#N/A	4 - Books & Supplies	\$0	\$63,627		
				7 - Other Outgo Excl Indirect	\$0	\$2,475		
			#N/A Total		\$0	\$66,102		
			5059 American Rescue Plan Act 1X	4 - Books & Supplies	\$0	\$74,989		
				7 - Other Outgo Excl Indirect	\$0	\$2,917		
			5059 American Rescue Plan Act 1X Total		\$0	\$77,906		
			6040 State Alternative Payment CAPP	4 - Books & Supplies	\$423,228	\$0		
			6040 State Alternative Payment CAPP Total		\$423,228	\$0		
		910 Early Childhood Development Total			\$18,226,297	\$25,480,438		
		913 Chief of Operations	9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures	\$0	\$451,994		
			9186 "First 5" Measure AA Total		\$0	\$451,994		
		913 Chief of Operations Total			\$0	\$451,994		
		976 Special Ed Local Plan Area	9186 "First 5" Measure AA	1 - Certificated Salaries	\$102,545	\$102,545		
				3 - Benefits	\$37,025	\$37,025		
			9186 "First 5" Measure AA Total		\$139,569	\$139,569		
		976 Special Ed Local Plan Area Total			\$139,569	\$139,569		
			Central Office Total		\$52,381,467	\$69,267,593		
		12 Child Development Fund Total					\$67,422,303	\$84,559,878
		13 Cafeteria Fund	Central Office	613 Cafeteria Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$23,221	\$23,221
					7690 On-Behalf Pension Contribution Total		\$23,221	\$23,221
	7813 CDFA Farm to School Innovation				8 - Revenue - Other State	\$213,990	\$326,669	
7813 CDFA Farm to School Innovation Total					\$213,990	\$326,669		
5310 Child Nutrition School Program	8 - Revenue - Federal Revenue				\$16,412,798	\$16,412,798		
	8 - Revenue - Other State				\$7,443,014	\$7,443,014		
	8 - Revenue - Local Revenue				\$27,788	\$41,798		
5310 Child Nutrition School Program Total					\$23,883,601	\$23,897,611		
5320 Child Nutrition Ccfp Claims	8 - Revenue - Federal Revenue				\$5,814,958	\$5,814,958		
	8 - Revenue - Other State				\$14,900	\$14,900		
5320 Child Nutrition Ccfp Claims Total					\$5,829,858	\$5,829,858		
9860 Interest Revenue Pool	8 - Revenue - Local Revenue				\$505,161	\$1,455,566		
9860 Interest Revenue Pool Total					\$505,161	\$1,455,566		
7033 School Food Best Practices	8 - Revenue - Other State				\$500,000	\$500,000		
7033 School Food Best Practices Total					\$500,000	\$500,000		
5467 Local Food for School	8 - Revenue - Federal Revenue				\$228,726	\$228,726		
5467 Local Food for School Total					\$228,726	\$228,726		
613 Cafeteria Fund Total					\$31,184,556	\$32,261,650		
922 Comm. Schools & Student Svcs	7813 CDFA Farm to School Innovation			2 - Classified Salaries	\$120,129	\$120,129		
				3 - Benefits	\$62,643	\$62,643		
				4 - Books & Supplies	\$22,000	\$22,000		
	7813 CDFA Farm to School Innovation Total				\$204,773	\$204,773		
922 Comm. Schools & Student Svcs Total					\$204,773	\$204,773		
989 Custodial Services	5310 Child Nutrition School Program			4 - Books & Supplies	\$8,454	\$0		
	5310 Child Nutrition School Program Total				\$8,454	\$0		
989 Custodial Services Total					\$8,454	\$0		
991 Food Services	7690 On-Behalf Pension Contribution			3 - Benefits	\$23,221	\$23,221		

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
13 Cafeteria Fund	Central Office	991 Food Services	7690 On-Behalf Pension Contribution Total		\$23,221	\$23,221
			7813 CDFA Farm to School Innovation	4 - Books & Supplies	\$0	\$40,160
				5 - Other Services and Operating Expenditures	\$0	\$68,300
				7 - Other Outgo Excl Indirect	\$9,217	\$13,436
			7813 CDFA Farm to School Innovation Total		\$9,217	\$121,896
			9011 Donations	4 - Books & Supplies	\$0	\$70,392
			9011 Donations Total		\$0	\$70,392
			5310 Child Nutrition School Program	2 - Classified Salaries	\$8,566,743	\$8,535,913
				3 - Benefits	\$6,668,090	\$6,108,322
				4 - Books & Supplies	\$13,969,452	\$23,749,702
				5 - Other Services and Operating Expenditures	-\$5,556,123	-\$6,664,759
				6 - Capital Outlay	\$1,000,000	\$1,289,883
				7 - Other Outgo	\$250,000	\$250,000
				7 - Other Outgo Excl Indirect	\$492,204	\$403,360
			5310 Child Nutrition School Program Total		\$25,390,366	\$33,672,421
			5320 Child Nutrition Ccfp Claims	5 - Other Services and Operating Expenditures	\$5,611,568	\$7,252,000
				7 - Other Outgo Excl Indirect	\$218,290	\$282,103
			5320 Child Nutrition Ccfp Claims Total		\$5,829,858	\$7,534,103
			5466 Supply Chain Assistance Funds	4 - Books & Supplies	\$0	\$1,266,765
			5466 Supply Chain Assistance Funds Total		\$0	\$1,266,765
			7033 School Food Best Practices	4 - Books & Supplies	\$500,000	\$500,000
			7033 School Food Best Practices Total		\$500,000	\$500,000
			5467 Local Food for School	4 - Books & Supplies	\$228,726	\$228,726
			5467 Local Food for School Total		\$228,726	\$228,726
			991 Food Services Total		\$31,981,388	\$43,417,524
			Central Office Total		\$63,379,169	\$75,883,946
13 Cafeteria Fund Total					\$63,379,169	\$75,883,946
14 Deferred Maint Fund	Elementary School	102 Bella Vista	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$175,510
			9914 Deferred Maintenance Fund Total		\$0	\$175,510
		102 Bella Vista Total			\$0	\$175,510
		115 Emerson Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$99,200
			9914 Deferred Maintenance Fund Total		\$0	\$99,200
		115 Emerson Elementary Total			\$0	\$99,200
		116 Franklin	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$41,462
			9914 Deferred Maintenance Fund Total		\$0	\$41,462
		116 Franklin Total			\$0	\$41,462
		121 La Escuelita	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$152,240
			9914 Deferred Maintenance Fund Total		\$0	\$152,240
		121 La Escuelita Total			\$0	\$152,240
		131 Laurel Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$161,236
			9914 Deferred Maintenance Fund Total		\$0	\$161,236
		131 Laurel Elementary Total			\$0	\$161,236
		146 Piedmont Avenue	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$319,700
			9914 Deferred Maintenance Fund Total		\$0	\$319,700
		146 Piedmont Avenue Total			\$0	\$319,700
		154 Madison Lower	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$600,000
			9914 Deferred Maintenance Fund Total		\$0	\$600,000
		154 Madison Lower Total			\$0	\$600,000
		178 Bridges Academy @ Melrose	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$163,412
			9914 Deferred Maintenance Fund Total		\$0	\$163,412
		178 Bridges Academy @ Melrose Total			\$0	\$163,412
		Elementary School Total			\$0	\$1,712,760
	Middle School	206 Bret Harte Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$266,562
			9914 Deferred Maintenance Fund Total		\$0	\$266,562
		206 Bret Harte Middle Total			\$0	\$266,562
		232 Coliseum College Prep Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$841,669
			9914 Deferred Maintenance Fund Total		\$0	\$841,669

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
14 Deferred Maint Fund	Middle School	232 Coliseum College Prep Academy Total			\$0	\$841,669
	Middle School Total				\$0	\$1,108,231
	High School	305 Oakland Tech High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$1,421,578
		9914 Deferred Maintenance Fund Total			\$0	\$1,421,578
		305 Oakland Tech High School Total			\$0	\$1,421,578
		306 Skyline High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$198,000
		9914 Deferred Maintenance Fund Total			\$0	\$198,000
		306 Skyline High School Total			\$0	\$198,000
	High School Total				\$0	\$1,619,578
	Child Development	803 Burbank State Preschool Cdc	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$114,970
		9914 Deferred Maintenance Fund Total			\$0	\$114,970
		803 Burbank State Preschool Cdc Total			\$0	\$114,970
	Child Development Total				\$0	\$114,970
	Central Office	614 Deferred Maintenance Fund	9914 Deferred Maintenance Fund	8 - Revenue - Local Revenue	\$34,879	\$188,781
		9914 Deferred Maintenance Fund Total			\$34,879	\$188,781
		614 Deferred Maintenance Fund Total			\$34,879	\$188,781
		988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$4,460,470	\$0
		9914 Deferred Maintenance Fund Total			\$4,460,470	\$0
		988 Buildings & Grounds Total			\$4,460,470	\$0
	Central Office Total				\$4,495,349	\$188,781
14 Deferred Maint Fund Total				\$4,495,349	\$4,744,321	
21 Building Fund	Elementary School	107 East Oakland Pride	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$19,723
		9399 Series 2009b Build America Bnd Total			\$0	\$19,723
			9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$1,942,013
		9650 Measure J Gn Oblg Series 2019a Total			\$0	\$1,942,013
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$860,694
		9655 Measure Y Series 2021A NonTax Total			\$0	\$860,694
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$4,000,000	\$2,133,313
		9657 Measure Y Series 2023A NonTax Total			\$4,000,000	\$2,133,313
		107 East Oakland Pride Total			\$4,000,000	\$4,955,743
		109 Cole	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$3,000
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$3,600
				5 - Other Services and Operating Expenditures	\$0	\$41,037
				6 - Capital Outlay	\$1,500,000	\$340,456
		9650 Measure J Gn Oblg Series 2019a Total			\$1,500,000	\$388,093
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$3,000
				6 - Capital Outlay	\$0	\$5,320,807
		9655 Measure Y Series 2021A NonTax Total			\$0	\$5,323,807
			9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$7,327,001	\$2,515,897
		9656 Measure Y Series 2021B Taxable Total			\$7,327,001	\$2,515,897
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$74,908
		9750 Measure J Gn Oblg Series 2019b Total			\$0	\$74,908
			9658 Measure Y Series 2023B Taxable	6 - Capital Outlay	\$5,000,000	\$0
		9658 Measure Y Series 2023B Taxable Total			\$5,000,000	\$0
		109 Cole Total			\$13,827,001	\$8,302,705
		115 Emerson Elementary	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$1,000,000
		9799 G.o. Bonds Series 2016a Total			\$0	\$1,000,000
		115 Emerson Elementary Total			\$0	\$1,000,000
		118 Garfield	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$3,286,995
		9655 Measure Y Series 2021A NonTax Total			\$0	\$3,286,995
		118 Garfield Total			\$0	\$3,286,995
		119 Glenview	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$10,110
		9650 Measure J Gn Oblg Series 2019a Total			\$0	\$10,110
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$29,644
		9655 Measure Y Series 2021A NonTax Total			\$0	\$29,644
		119 Glenview Total			\$0	\$39,754

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Elementary School	121 La Escuelita	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$178,894
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$178,894
		121 La Escuelita Total			\$0	\$178,894
		122 Grass Valley	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$30,000
		122 Grass Valley Total			\$0	\$30,000
		125 Highland Community School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$6,388
			9655 Measure Y Series 2021A NonTax Total		\$0	\$6,388
		125 Highland Community School Total			\$0	\$6,388
		127 Hillcrest	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$110,000
			9657 Measure Y Series 2023A NonTax Total		\$0	\$110,000
		127 Hillcrest Total			\$0	\$110,000
		131 Laurel Elementary	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$7,211
				6 - Capital Outlay	\$500,000	\$1,390,000
			9650 Measure J Gn Oblg Series 2019a Total		\$500,000	\$1,397,211
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$2,000,000	\$1,462,179
			9655 Measure Y Series 2021A NonTax Total		\$2,000,000	\$1,462,179
		131 Laurel Elementary Total			\$2,500,000	\$2,859,390
		136 Horace Mann	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$29,644
			9655 Measure Y Series 2021A NonTax Total		\$0	\$29,644
		136 Horace Mann Total			\$0	\$29,644
		150 Santa Fe	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$30,000
		150 Santa Fe Total			\$0	\$30,000
		160 Lockwood Steam Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$6,263
			9655 Measure Y Series 2021A NonTax Total		\$0	\$6,263
		160 Lockwood Steam Academy Total			\$0	\$6,263
		165 Acorn Woodland K-5	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$35,355
			9655 Measure Y Series 2021A NonTax Total		\$0	\$35,355
		165 Acorn Woodland K-5 Total			\$0	\$35,355
		169 Oakland Academy of Knowledge	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$29,644
			9655 Measure Y Series 2021A NonTax Total		\$0	\$29,644
		169 Oakland Academy of Knowledge Total			\$0	\$29,644
		170 Hoover	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$8,436
			9655 Measure Y Series 2021A NonTax Total		\$0	\$8,436
		170 Hoover Total			\$0	\$8,436
		177 Esperanza Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$29,644
			9655 Measure Y Series 2021A NonTax Total		\$0	\$29,644
		177 Esperanza Academy Total			\$0	\$29,644
		178 Bridges Academy @ Melrose	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$599
				3 - Benefits	\$0	\$68
			9655 Measure Y Series 2021A NonTax Total		\$0	\$667
		178 Bridges Academy @ Melrose Total			\$0	\$667
		182 Martin Luther King Jr. K-3	9399 Series 2009b Build America Bnd	2 - Classified Salaries	\$0	\$2,000
				6 - Capital Outlay	\$0	\$293,081
			9399 Series 2009b Build America Bnd Total		\$0	\$295,081
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,288
			9655 Measure Y Series 2021A NonTax Total		\$0	\$7,288
		182 Martin Luther King Jr. K-3 Total			\$0	\$302,369
		Elementary School Total			\$20,327,001	\$21,241,891
	Middle School	201 Claremont Middle	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$1,000,000	\$1,158,483
			9655 Measure Y Series 2021A NonTax Total		\$1,000,000	\$1,163,483
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$131,000
			9657 Measure Y Series 2023A NonTax Total		\$0	\$131,000
		201 Claremont Middle Total			\$1,000,000	\$1,294,483

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Middle School	204 West Oakland Middle	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$5,000,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$5,000,000
		204 West Oakland Middle Total			\$0	\$5,000,000
		206 Bret Harte Middle	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$0
			9657 Measure Y Series 2023A NonTax Total		\$0	\$0
		206 Bret Harte Middle Total			\$0	\$0
		211 Montera Middle	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$140,500
			9657 Measure Y Series 2023A NonTax Total		\$0	\$140,500
		211 Montera Middle Total			\$0	\$140,500
		212 Roosevelt Middle	9655 Measure Y Series 2021A NonTax	4 - Books & Supplies	\$0	\$43,869
				5 - Other Services and Operating Expenditures	\$0	\$58,563
				6 - Capital Outlay	\$2,000,000	\$4,334,049
			9655 Measure Y Series 2021A NonTax Total		\$2,000,000	\$4,436,481
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$413,603
			9799 G.o. Bonds Series 2016a Total		\$0	\$413,603
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$12,218,646
			9657 Measure Y Series 2023A NonTax Total		\$0	\$12,218,646
		212 Roosevelt Middle Total			\$2,000,000	\$17,068,731
		213 Westlake Middle	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$129,600
			9657 Measure Y Series 2023A NonTax Total		\$0	\$129,600
		213 Westlake Middle Total			\$0	\$129,600
		215 Madison Park Academy Upper	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$29,644
			9655 Measure Y Series 2021A NonTax Total		\$0	\$29,644
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$1,150,000
			9750 Measure J Gn Oblg Series 2019b Total		\$0	\$1,150,000
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$500,000
			9799 G.o. Bonds Series 2016a Total		\$0	\$500,000
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$173,500
			9657 Measure Y Series 2023A NonTax Total		\$0	\$173,500
		215 Madison Park Academy Upper Total			\$0	\$1,853,144
		219 Frick United Academy of Lang	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$6,210
			9655 Measure Y Series 2021A NonTax Total		\$0	\$6,210
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$3,000,000	\$812,897
			9799 G.o. Bonds Series 2016a Total		\$3,000,000	\$812,897
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$360,087
			9657 Measure Y Series 2023A NonTax Total		\$0	\$360,087
		219 Frick United Academy of Lang Total			\$3,000,000	\$1,179,194
		229 Elmhurst United	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$164,000
			9657 Measure Y Series 2023A NonTax Total		\$0	\$164,000
		229 Elmhurst United Total			\$0	\$164,000
		232 Coliseum College Prep Academy	9655 Measure Y Series 2021A NonTax	4 - Books & Supplies	\$0	\$451
				6 - Capital Outlay	\$0	\$5,477,349
			9655 Measure Y Series 2021A NonTax Total		\$0	\$5,477,800
		232 Coliseum College Prep Academy Total			\$0	\$5,477,800
		235 Melrose Leadership Acad	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$110,000
			9350 Measure J Gnrl Oblgtn Bd Total		\$0	\$110,000
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$3,890,927
			9655 Measure Y Series 2021A NonTax Total		\$0	\$3,890,927
		235 Melrose Leadership Acad Total			\$0	\$4,000,927
		236 Urban Promise Academy	9650 Measure J Gn Oblg Series 2019a	2 - Classified Salaries	\$0	\$7,000
				3 - Benefits	\$0	\$1,146
				6 - Capital Outlay	\$0	\$298,454
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$306,600
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$600,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$600,000
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	\$180,000
			9657 Measure Y Series 2023A NonTax Total		\$0	\$180,000

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Middle School	236 Urban Promise Academy Total			\$0	\$1,086,600
		301 Castlemont High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$853
			9655 Measure Y Series 2021A NonTax Total		\$0	\$853
		301 Castlemont High School Total			\$0	\$853
	Middle School Total				\$6,000,000	\$37,395,832
	High School	302 Fremont High School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$3,780,223
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$3,780,223
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$29,644
			9655 Measure Y Series 2021A NonTax Total		\$0	\$29,644
		302 Fremont High School Total			\$0	\$3,809,867
		303 McClymonds High School	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$9,500
				3 - Benefits	\$0	\$500
				6 - Capital Outlay	\$2,000,000	\$1,928,960
			9655 Measure Y Series 2021A NonTax Total		\$2,000,000	\$1,938,960
			9657 Measure Y Series 2023A NonTax	5 - Other Services and Operating Expenditures	\$0	\$9,350
				6 - Capital Outlay	\$11,000,000	\$8,990,650
			9657 Measure Y Series 2023A NonTax Total		\$11,000,000	\$9,000,000
		303 McClymonds High School Total			\$13,000,000	\$10,938,960
		305 Oakland Tech High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$0
			9655 Measure Y Series 2021A NonTax Total		\$0	\$0
		305 Oakland Tech High School Total			\$0	\$0
		333 Community Day School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,969
			9655 Measure Y Series 2021A NonTax Total		\$0	\$7,969
		333 Community Day School Total			\$0	\$7,969
	High School Total				\$13,000,000	\$14,756,796
	Alternative Ed	353 Oakland International High Sch	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$234,908
			9399 Series 2009b Build America Bnd Total		\$0	\$234,908
		353 Oakland International High Sch Total			\$0	\$234,908
	Alternative Ed Total				\$0	\$234,908
	Child Development	805 Bella Vista Cdc	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$49,100
			9399 Series 2009b Build America Bnd Total		\$0	\$49,100
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$3,000
				6 - Capital Outlay	\$0	\$450,747
			9655 Measure Y Series 2021A NonTax Total		\$0	\$453,747
		805 Bella Vista Cdc Total			\$0	\$502,847
		811 Emerson Cdc	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$30,000
		811 Emerson Cdc Total			\$0	\$30,000
		812 Kaiser Early Childhood Center	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$100,000
			9350 Measure J Gnrl Oblgtn Bd Total		\$0	\$100,000
			9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$0	\$100,000
			9450 Measure J Gn Oblg Series 2015a Total		\$0	\$100,000
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$757,519
			9655 Measure Y Series 2021A NonTax Total		\$0	\$757,519
		812 Kaiser Early Childhood Center Total			\$0	\$957,519
		829 Manzanita Cdc	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$30,000
		829 Manzanita Cdc Total			\$0	\$30,000
		840 Hintil Kuu Ca	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$55,086
			9399 Series 2009b Build America Bnd Total		\$0	\$55,086
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$2,974
				3 - Benefits	\$0	\$26
				6 - Capital Outlay	\$0	\$519,225
			9655 Measure Y Series 2021A NonTax Total		\$0	\$522,225
		840 Hintil Kuu Ca Total			\$0	\$577,311
	Child Development Total				\$0	\$2,097,677
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$9,717	\$9,717

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution Total		\$9,717	\$9,717
		601 General Fund - Restricted Total			\$9,717	\$9,717
		621 Building Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$9,717	\$9,717
			7690 On-Behalf Pension Contribution Total		\$9,717	\$9,717
			9350 Measure J Gnrl Oblgtn Bd	8 - Revenue - Local Revenue	\$945	\$34,665
			9350 Measure J Gnrl Oblgtn Bd Total		\$945	\$34,665
			9399 Series 2009b Build America Bnd	8 - Revenue - Local Revenue	-\$6,642	\$27,929
			9399 Series 2009b Build America Bnd Total		-\$6,642	\$27,929
			9450 Measure J Gn Oblg Series 2015a	8 - Revenue - Local Revenue	\$1,845	\$39,263
			9450 Measure J Gn Oblg Series 2015a Total		\$1,845	\$39,263
			9650 Measure J Gn Oblg Series 2019a	8 - Revenue - Local Revenue	\$44,450	\$870,103
			9650 Measure J Gn Oblg Series 2019a Total		\$44,450	\$870,103
			9655 Measure Y Series 2021A NonTax	8 - Revenue - Local Revenue	\$154,287	\$2,136,533
			9655 Measure Y Series 2021A NonTax Total		\$154,287	\$2,136,533
			9656 Measure Y Series 2021B Taxable	8 - Revenue - Local Revenue	\$86,053	\$403,330
			9656 Measure Y Series 2021B Taxable Total		\$86,053	\$403,330
			9960 State Dated Warrants	8 - Revenue - Local Revenue	\$150,000	\$150,000
			9960 State Dated Warrants Total		\$150,000	\$150,000
			9750 Measure J Gn Oblg Series 2019b	8 - Revenue - Local Revenue	\$7,016	\$232,636
			9750 Measure J Gn Oblg Series 2019b Total		\$7,016	\$232,636
			9799 G.o. Bonds Series 2016a	8 - Revenue - Local Revenue	\$49,694	\$214,697
			9799 G.o. Bonds Series 2016a Total		\$49,694	\$214,697
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$0	\$0
			9860 Interest Revenue Pool Total		\$0	\$0
			9657 Measure Y Series 2023A NonTax	8 - Revenue - Local Revenue	-\$13,759	\$6,709,579
			9657 Measure Y Series 2023A NonTax Total		-\$13,759	\$6,709,579
			9658 Measure Y Series 2023B Taxable	8 - Revenue - Local Revenue	\$93,347	\$473,316
			9658 Measure Y Series 2023B Taxable Total		\$93,347	\$473,316
		621 Building Fund Total			\$576,953	\$11,301,768
		905 Office Of Sr. Business Officer	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$116,931	\$141,182
				3 - Benefits	\$48,818	\$52,569
				4 - Books & Supplies	\$21,223	\$0
			9655 Measure Y Series 2021A NonTax Total		\$186,973	\$193,750
		905 Office Of Sr. Business Officer Total			\$186,973	\$193,750
		918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a	5 - Other Services and Operating Expenditures	\$0	\$376,846
				6 - Capital Outlay	\$0	\$480,633
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$857,479
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$2,720,281	\$3,176,100
				3 - Benefits	\$1,485,535	\$1,624,491
				4 - Books & Supplies	\$560,127	\$107,190
				5 - Other Services and Operating Expenditures	\$215,000	\$313,463
				6 - Capital Outlay	\$6,000,000	\$9,518,477
			9655 Measure Y Series 2021A NonTax Total		\$10,980,943	\$14,739,721
			9656 Measure Y Series 2021B Taxable	5 - Other Services and Operating Expenditures	\$0	\$1,375,000
			9656 Measure Y Series 2021B Taxable Total		\$0	\$1,375,000
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$3,817,904	\$3,792,996
			9750 Measure J Gn Oblg Series 2019b Total		\$3,817,904	\$3,792,996
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$473,500
			9799 G.o. Bonds Series 2016a Total		\$0	\$473,500
			9657 Measure Y Series 2023A NonTax	5 - Other Services and Operating Expenditures	\$5,000,000	\$1,000,000
				6 - Capital Outlay	\$0	\$8,347,095
			9657 Measure Y Series 2023A NonTax Total		\$5,000,000	\$9,347,095
		918 Facilities Planning Total			\$19,798,847	\$30,585,791
		986 Technology Services	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$100,000
				6 - Capital Outlay	\$0	\$1,350,000
			9655 Measure Y Series 2021A NonTax Total		\$0	\$1,450,000
		986 Technology Services Total			\$0	\$1,450,000

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
21 Building Fund	Central Office	991 Food Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,199
			9655 Measure Y Series 2021A NonTax Total		\$0	\$7,199
		991 Food Services Total			\$0	\$7,199
	Central Office Total				\$20,572,490	\$43,548,226
21 Building Fund Total					\$59,899,491	\$119,275,329
25 Cap Fac Fd - Developer Fees	Elementary School	107 East Oakland Pride	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$1,005,200
			9021 Mitigation and Developer Fees Total		\$0	\$1,005,200
		107 East Oakland Pride Total			\$0	\$1,005,200
		115 Emerson Elementary	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$787,057
			9021 Mitigation and Developer Fees Total		\$0	\$787,057
		115 Emerson Elementary Total			\$0	\$787,057
		182 Martin Luther King Jr. K-3	9021 Mitigation and Developer Fees	2 - Classified Salaries	\$0	\$1,000
				3 - Benefits	\$0	\$39
	Elementary School			6 - Capital Outlay	\$3,000,000	\$361,047
			9021 Mitigation and Developer Fees Total		\$3,000,000	\$362,086
		182 Martin Luther King Jr. K-3 Total			\$3,000,000	\$362,086
					\$3,000,000	\$2,154,343
	Elementary School Total					
	Middle School	215 Madison Park Academy Upper	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$400,000
			9021 Mitigation and Developer Fees Total		\$0	\$400,000
		215 Madison Park Academy Upper Total			\$0	\$400,000
	Middle School Total				\$0	\$400,000
	Charter	568 Community Sch for Creative Ed	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$884,008
			9021 Mitigation and Developer Fees Total		\$0	\$884,008
		568 Community Sch for Creative Ed Total			\$0	\$884,008
	Charter Total				\$0	\$884,008
	Alternative Ed	353 Oakland International High Sch	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$60,514
			9021 Mitigation and Developer Fees Total		\$0	\$60,514
		353 Oakland International High Sch Total			\$0	\$60,514
	Alternative Ed Total				\$0	\$60,514
	Child Development	805 Bella Vista Cdc	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$456,475
			9021 Mitigation and Developer Fees Total		\$0	\$456,475
		805 Bella Vista Cdc Total			\$0	\$456,475
		840 Hintil Kuu Ca	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$466,424
			9021 Mitigation and Developer Fees Total		\$0	\$466,424
		840 Hintil Kuu Ca Total			\$0	\$466,424
	Child Development Total				\$0	\$922,899
	Central Office	625 Capital Facilities Fund	9021 Mitigation and Developer Fees	8 - Revenue - Local Revenue	\$2,213,286	\$2,805,693
			9021 Mitigation and Developer Fees Total		\$2,213,286	\$2,805,693
		625 Capital Facilities Fund Total			\$2,213,286	\$2,805,693
		918 Facilities Planning	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$22,550
			9021 Mitigation and Developer Fees Total		\$0	\$22,550
		918 Facilities Planning Total			\$0	\$22,550
		988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$1,621,419
			9021 Mitigation and Developer Fees Total		\$0	\$1,621,419
		988 Buildings & Grounds Total			\$0	\$1,621,419
	Central Office Total				\$2,213,286	\$4,449,662
25 Cap Fac Fd - Developer Fees Total					\$5,213,286	\$8,871,426
35 County School Facilities Fund	Elementary School	107 East Oakland Pride	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$235,856
			7710 State Sch Facilities P Total		\$0	\$235,856
		107 East Oakland Pride Total			\$0	\$235,856
		109 Cole	7710 State Sch Facilities P	6 - Capital Outlay	\$3,000,000	\$379,743
			7710 State Sch Facilities P Total		\$3,000,000	\$379,743
		109 Cole Total			\$3,000,000	\$379,743
	Elementary School Total				\$3,000,000	\$615,599
	Middle School	211 Montera Middle	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$14,400
			7710 State Sch Facilities P Total		\$0	\$14,400
		211 Montera Middle Total			\$0	\$14,400

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
35 County School Facilities Fund	Middle School	212 Roosevelt Middle	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$14,400	
			7710 State Sch Facilities P Total		\$0	\$14,400	
		212 Roosevelt Middle Total			\$0	\$14,400	
		215 Madison Park Academy Upper	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$14,400	
			7710 State Sch Facilities P Total		\$0	\$14,400	
		215 Madison Park Academy Upper Total			\$0	\$14,400	
		236 Urban Promise Academy	7710 State Sch Facilities P	5 - Other Services and Operating Expenditures	\$0	\$11,980	
				6 - Capital Outlay	\$0	\$1,984,675	
			7710 State Sch Facilities P Total		\$0	\$1,996,655	
		236 Urban Promise Academy Total			\$0	\$1,996,655	
					\$0	\$2,039,855	
		High School	302 Fremont High School	7710 State Sch Facilities P	4 - Books & Supplies	\$0	\$41,460
					6 - Capital Outlay	\$0	\$77,164
				7710 State Sch Facilities P Total		\$0	\$118,624
	302 Fremont High School Total				\$0	\$118,624	
	303 McClymonds High School		7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$14,400	
			7710 State Sch Facilities P Total		\$0	\$14,400	
	303 McClymonds High School Total				\$0	\$14,400	
	305 Oakland Tech High School		7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$14,400	
			7710 State Sch Facilities P Total		\$0	\$14,400	
	305 Oakland Tech High School Total				\$0	\$14,400	
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			\$0	\$14,400</			

OUSD Budget Summary - 2024-25 Second Interim
Data by Fund, Division Type, Site, Resource & Object Classification

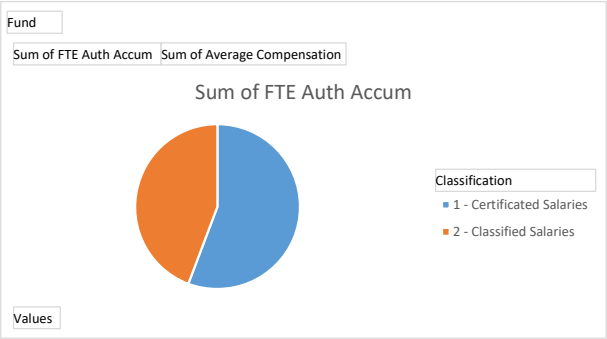
Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
51 Sinking Fund	Central Office	651 Bond Interest & Redemption	9258 Sinking Fund	8 - Revenue - Local Revenue	\$3,263,933	\$4,185,215
			9258 Sinking Fund Total		\$3,263,933	\$32,735,060
		651 Bond Interest & Redemption Total			\$3,263,933	\$32,735,060
	Central Office Total				\$3,263,933	\$32,735,060
51 Sinking Fund Total					\$3,263,933	\$32,735,060
67 Self Insurance Fund	Parochial	667 Self-insurance Fund	9030 Workers' Comp	8 - Revenue - Local Revenue	\$7,760,866	\$6,084,939
			9030 Workers' Comp Total		\$7,760,866	\$6,084,939
			9031 Property & Liability	8 - Revenue - Local Revenue	\$7,809,364	\$8,768,690
			9031 Property & Liability Total		\$7,809,364	\$8,768,690
			9032 Dental Self-Insured	8 - Revenue - Local Revenue	\$6,221,171	\$4,650,244
			9032 Dental Self-Insured Total		\$6,221,171	\$4,650,244
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$2,000	\$2,000
			9960 Stale Dated Warrants Total		\$2,000	\$2,000
		667 Self-insurance Fund Total			\$21,793,402	\$19,505,873
		Parochial Total			\$21,793,402	\$19,505,873
	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,730,758	\$10,182,403
			9030 Workers' Comp Total		\$10,730,758	\$10,182,403
			9031 Property & Liability	2 - Classified Salaries	\$125,935	\$295,281
				3 - Benefits	\$24,065	\$37,317
				4 - Books & Supplies	\$55,380	\$77,877
				5 - Other Services and Operating Expenditures	\$10,915,721	\$11,594,166
				6 - Other Services and Operating Expenditures	\$0	\$1,500
			9031 Property & Liability Total		\$11,121,101	\$12,006,140
			9032 Dental Self-Insured	5 - Other Services and Operating Expenditures	\$5,932,714	\$5,589,398
			9032 Dental Self-Insured Total		\$5,932,714	\$5,589,398
			9029 Risk Management Administrative	2 - Classified Salaries	\$891,096	\$931,475
				3 - Benefits	\$439,042	\$435,041
				4 - Books & Supplies	\$217,589	\$54,192
				5 - Other Services and Operating Expenditures	-\$1,547,727	-\$1,420,708
			9029 Risk Management Administrative Total		\$0	\$0
		987 Risk Management Total			\$27,784,573	\$27,777,940
	Central Office Total			\$27,784,573	\$27,777,940	
67 Self Insurance Fund Total					\$49,577,975	\$47,283,813
Grand Total					\$2,203,083,810	\$2,409,523,501

**OUSD POSITION
CONTROL
SUMMARY by
FUND**

Scope: The purpose of this report is to summarize the budgeted positons for all funds by Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund (All)

Classification	Data	
	Sum of FTE Auth Accum	Sum of Average Compensation
1 - Certificated Salaries	3,013.54	\$402,127,607
2 - Classified Salaries	2,391.90	\$266,641,574
Grand Total	5,405.44	\$668,769,181



Oakland Unified School District
2024-25 Second Interim

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Classification, and Object Code
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Classification	Object Code	Data		
			Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	1 - Certificated Salaries	1105 Teachers Salaries	2,183.91	\$270,308,402	
		1119 Teacher On Spec Assin School	238.93	\$35,349,064	
		1205 Pupilsuppt Salaries	260.05	\$38,351,101	
		1305 Supv, Admin, Instr Coaches Sal	192.69	\$39,946,653	
		1905 Othercert Salaries	9.00	\$927,564	
		1120 Teachers Salaries Stipends	1.20	\$121,524	
		1250 Pupilsuppt Substitutes	0.60	\$80,092	
		1 - Certificated Salaries Total	2,886.37	\$385,084,398	
	2 - Classified Salaries	2105 Instraides Salaries	637.15	\$47,986,139	
		2205 Classsuppt Salaries	688.18	\$74,068,029	
		2305 Supv&adm Salaries	336.95	\$63,954,207	
		2405 Clerical Salaries	304.95	\$43,030,936	
		2905 Otherclass Salaries	49.83	\$2,046,723	
		2 - Classified Salaries Total	2,017.06	\$231,086,034	
	01 General Fund Total			4,903.43	\$616,170,432
	11 Adult Education Fund	1 - Certificated Salaries	1105 Teachers Salaries	11.01	\$1,373,107
			1119 Teacher On Spec Assin School	0.20	\$21,863
1305 Supv, Admin, Instr Coaches Sal			2.00	\$466,281	
1 - Certificated Salaries Total		13.21	\$1,861,251		
2 - Classified Salaries		2105 Instraides Salaries	0.80	\$53,485	
		2205 Classsuppt Salaries	2.00	\$176,981	
		2405 Clerical Salaries	5.00	\$709,626	
		2 - Classified Salaries Total	7.80	\$940,092	
11 Adult Education Fund Total			21.01	\$2,801,343	
12 Child Development Fund	1 - Certificated Salaries	1105 Teachers Salaries	87.85	\$10,967,360	
		1119 Teacher On Spec Assin School	11.00	\$1,698,448	
		1205 Pupilsuppt Salaries	3.00	\$494,883	
		1305 Supv, Admin, Instr Coaches Sal	12.11	\$2,021,267	
		1 - Certificated Salaries Total	113.96	\$15,181,957	
	2 - Classified Salaries	2105 Instraides Salaries	100.20	\$7,929,005	
		2205 Classsuppt Salaries	3.80	\$533,603	
		2305 Supv&adm Salaries	13.00	\$2,179,292	
		2405 Clerical Salaries	17.00	\$2,557,413	
		2 - Classified Salaries Total	134.00	\$13,199,313	
12 Child Development Fund Total			247.96	\$28,381,270	
13 Cafeteria Fund	2 - Classified Salaries	2205 Classsuppt Salaries	173.74	\$11,643,731	
		2305 Supv&adm Salaries	20.50	\$3,114,702	
		2405 Clerical Salaries	8.00	\$834,275	
	2 - Classified Salaries Total	202.24	\$15,592,708		
13 Cafeteria Fund Total			202.24	\$15,592,708	
21 Building Fund	2 - Classified Salaries	2305 Supv&adm Salaries	20.80	\$3,887,166	
		2405 Clerical Salaries	3.00	\$463,750	
	2 - Classified Salaries Total	23.80	\$4,350,916		
21 Building Fund Total			23.80	\$4,350,916	
67 Self Insurance Fund	2 - Classified Salaries	2305 Supv&adm Salaries	6.00	\$1,335,693	
		2405 Clerical Salaries	1.00	\$136,818	
	2 - Classified Salaries Total	7.00	\$1,472,511		
67 Self Insurance Fund Total			7.00	\$1,472,511	
Grand Total			5,405.44	\$668,769,181	

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	101 Allendale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$ 1,745,562.00
						1105 Teachers Salaries Total		14.00	\$ 1,745,562.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			15.00	\$ 1,957,035.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$ 129,133.00
						2405 Clerical Salaries Total		1.00	\$ 129,133.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 186,696.90
					0000 General Purpose-unrestricted Total			16.90	\$ 2,143,731.90
						0002 Unrestricted Supplemental		0.45	\$ 57,351.15
						1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.45	\$ 146,914.15
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$ 32,015.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 32,015.80
					1 - Certificated Salaries Total			1.65	\$ 178,929.95
					0002 Unrestricted Supplemental Total			1.65	\$ 178,929.95
						0004 Central Concentration		0.40	\$ 71,499.20
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			0.40	\$ 71,499.20
					0004 Central Concentration Total			0.40	\$ 71,499.20
						0710 LCFF TK Funding		0.80	\$ 43,713.60
						2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
					0710 LCFF TK Funding Total			0.80	\$ 43,713.60
						Unrestricted Total		19.75	\$ 2,437,874.65
						Restricted			
					3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
						1 - Certificated Salaries Total		0.50	\$ 68,725.50
						2 - Classified Salaries		2.40	\$ 131,140.80
						2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
						2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.10	\$ 17,874.80
						2305 Supv&adm Salaries Total		0.10	\$ 17,874.80
					2 - Classified Salaries Total			3.00	\$ 187,321.10
					3010 Title I-Basic Grant Low Income Total			3.50	\$ 256,046.60
						6332 CCSPP Implementation Grant		0.50	\$ 63,723.50
						1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
					1 - Certificated Salaries Total			0.50	\$ 63,723.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00
						2405 Clerical Salaries Total		1.00	\$ 123,280.00
					2 - Classified Salaries Total			1.50	\$ 212,654.00
					6332 CCSPP Implementation Grant Total			2.00	\$ 276,377.50
						6500 Special Education		1.00	\$ 125,437.00
						1105 Teachers Salaries	TCHR RSP	2.00	\$ 241,824.00
							TCHR SDC NON	2.00	\$ 249,428.00
							TCHR SDC SEV	5.00	\$ 616,689.00
					1 - Certificated Salaries Total			5.00	\$ 616,689.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		5.60	\$ 454,098.40
								5.60	\$ 454,098.40
								5.60	\$ 454,098.40
					2 - Classified Salaries Total			10.60	\$ 1,070,787.40
					6500 Special Education Total			1.55	\$ 197,542.85
						9334 Measure G, Parcel Tax		1.55	\$ 197,542.85
						1105 Teachers Salaries	TCHR ED ENHN	1.55	\$ 197,542.85
						1105 Teachers Salaries Total		1.55	\$ 197,542.85
					1 - Certificated Salaries Total			1.55	\$ 197,542.85
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
								1.00	\$ 89,678.00
								1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
					9334 Measure G, Parcel Tax Total			2.55	\$ 287,220.85
						6211 Lit Coach & Read Specialist		0.80	\$ 128,063.20
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$ 128,063.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 128,063.20
					1 - Certificated Salaries Total			0.80	\$ 128,063.20
					6211 Lit Coach & Read Specialist Total			0.80	\$ 128,063.20
						6770 Prop28 Arts and Music		0.50	\$ 63,723.50
						1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
					1 - Certificated Salaries Total			0.50	\$ 63,723.50
					6770 Prop28 Arts and Music Total			0.50	\$ 63,723.50
						3310 IDEA Basic Local Ass. Grant		0.80	\$ 72,908.00
						2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
								0.80	\$ 72,908.00
					2 - Classified Salaries			0.80	\$ 72,908.00

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Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
 *New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	102 Bella Vista Total 103 Brookfield	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	37.45	\$ 4,131,094.50		
						1105 Teachers Salaries Total		6.00	\$ 748,098.00		
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00		
					1 - Certificated Salaries Total		7.00	\$ 959,571.00			
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00	
					2205 Classssuppt Salaries Total			0.50	\$ 36,305.00		
					2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00			
					2405 Clerical Salaries Total		1.00	\$ 113,503.00			
					2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40			
					2905 Otherclass Salaries Total		0.40	\$ 19,258.40			
					2 - Classified Salaries Total		1.90	\$ 169,066.40			
							8.90	\$ 1,128,637.40			
					0000 General Purpose-unrestricted Total		0.10	\$ 12,744.70			
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,744.70
					1105 Teachers Salaries Total			0.10	\$ 12,744.70		
					1119 Teacher On Spec Assin School	TSA 10P	0.20	\$ 26,157.80			
					1119 Teacher On Spec Assin School Total		0.20	\$ 26,157.80			
					1 - Certificated Salaries Total		0.30	\$ 38,902.50			
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20	
					2305 Supv&adm Salaries Total			0.40	\$ 71,499.20		
					2 - Classified Salaries Total		0.40	\$ 71,499.20			
						0004 Central Concentration Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
					0710 LCFF TK Funding		2105 Instraides Salaries Total		0.80	\$ 43,713.60	
					2 - Classified Salaries Total		0.80	\$ 43,713.60			
						0710 LCFF TK Funding Total		0.80	\$ 43,713.60		
					Unrestricted Total			10.40	\$ 1,282,752.70		
						Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
					1105 Teachers Salaries Total			0.10	\$ 12,744.70		
					1 - Certificated Salaries Total		0.10	\$ 12,744.70			
						2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
					2105 Instraides Salaries Total			0.80	\$ 43,713.60		
					2 - Classified Salaries Total		0.80	\$ 43,713.60			
						3010 Title I-Basic Grant Low Income Total		0.90	\$ 56,458.30		
					3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00		
					1 - Certificated Salaries Total		1.00	\$ 130,789.00			
						3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.60	\$ 78,473.40
					6332 CCSPP Implementation Grant		1119 Teacher On Spec Assin School Total		0.60	\$ 78,473.40	
					1 - Certificated Salaries Total		0.60	\$ 78,473.40			
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80	
					2305 Supv&adm Salaries Total			0.60	\$ 107,248.80		
					2 - Classified Salaries Total		0.60	\$ 107,248.80			
						6332 CCSPP Implementation Grant Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.20	\$ 185,722.20
					6500 Special Education		2105 Instraides Salaries Total		0.80	\$ 64,871.20	
					2 - Classified Salaries Total		0.80	\$ 64,871.20			
						6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
			9334 Measure G, Parcel Tax	1105 Teachers Salaries Total			0.40	\$ 50,978.80			
			1 - Certificated Salaries Total		0.40	\$ 50,978.80					
				2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00			
			2205 Classssuppt Salaries Total			1.00	\$ 89,678.00				
			2 - Classified Salaries Total		1.00	\$ 89,678.00					
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20		
6211 Lit Coach & Read Specialist	1119 Teacher On Spec Assin School Total		0.80		\$ 104,631.20						
1 - Certificated Salaries Total		0.80	\$ 104,631.20								
	6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40					
6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.20	\$ 25,489.40						
1 - Certificated Salaries Total		0.20	\$ 25,489.40								
	6770 Prop28 Arts and Music Total		0.20	\$ 25,489.40							
Restricted Total			6.30	\$ 708,618.10							
	103 Brookfield Total		16.70	\$ 1,991,370.80							
105 Burckhalter		Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$ 872,781.00			
	1105 Teachers Salaries Total					7.00	\$ 872,781.00				
1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00								
1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00								
1 - Certificated Salaries Total		8.00	\$ 1,080,596.00								
	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00						

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	105 Burckhalter	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
								1.90	\$ 169,066.40
						0000 General Purpose-unrestricted Total		9.90	\$ 1,249,662.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
						1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
								0.95	\$ 122,411.45
						0002 Unrestricted Supplemental Total		0.95	\$ 122,411.45
						0004 Central Concentration		0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
								0.40	\$ 52,315.60
						0004 Central Concentration Total		0.40	\$ 52,315.60
						0120 BlackThrivingCommunity		1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
								1.00	\$ 130,789.00
						0120 BlackThrivingCommunity Total		1.00	\$ 130,789.00
						0710 LCFF TK Funding		0.80	\$ 43,713.60
						2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
						0710 LCFF TK Funding Total		0.80	\$ 43,713.60
								13.05	\$ 1,598,892.05
						3010 Title I-Basic Grant Low Income		0.80	\$ 43,713.60
						2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
						3010 Title I-Basic Grant Low Income Total		1.00	\$ 178,748.00
						6332 CCSPP Implementation Grant	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries		1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
								1.00	\$ 178,748.00
						6332 CCSPP Implementation Grant Total		1.00	\$ 178,748.00
						6500 Special Education		1.00	\$ 125,437.00
						1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC SEV	4.00	\$ 498,856.00
						1105 Teachers Salaries Total		5.00	\$ 624,293.00
								5.00	\$ 624,293.00
						2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
						2105 Instraides Salaries Total	PARA EDUCAT	6.40	\$ 518,969.60
								7.20	\$ 573,844.80
								7.20	\$ 573,844.80
						6500 Special Education Total		12.20	\$ 1,198,137.80
						9334 Measure G, Parcel Tax		0.85	\$ 108,329.95
						1105 Teachers Salaries	TCHR ED ENHN	0.85	\$ 108,329.95
						1105 Teachers Salaries Total		0.85	\$ 108,329.95
								0.85	\$ 108,329.95
						9334 Measure G, Parcel Tax Total		0.85	\$ 108,329.95
						3214 ESSER III Learning Loss		0.00	\$ -
						2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
								0.00	\$ -
						3214 ESSER III Learning Loss Total		0.00	\$ -
						7435 Learning Recovery Emergency		1.60	\$ 87,427.20
						2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
								1.60	\$ 87,427.20
						7435 Learning Recovery Emergency Total		1.60	\$ 87,427.20
								16.45	\$ 1,616,356.55
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.50	\$ 3,215,248.60
						1105 Teachers Salaries Total		22.00	\$ 2,743,026.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	22.00	\$ 2,743,026.00
						1119 Teacher On Spec Assin School Total		0.60	\$ 82,470.60
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	0.60	\$ 82,470.60
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
								1.00	\$ 211,473.00
								23.60	\$ 3,036,969.60
						2205 Classsuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
								2.00	\$ 212,846.00
						0000 General Purpose-unrestricted Total		25.60	\$ 3,249,815.60
						0002 Unrestricted Supplemental		0.20	\$ 23,159.20
						1105 Teachers Salaries	FCL MAN DEV	0.20	\$ 23,159.20
						1105 Teachers Salaries Total		0.20	\$ 23,159.20
								0.20	\$ 23,159.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	106 Chabot	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries Total			0.20	\$ 23,159.20
				0002 Unrestricted Supplemental Total				0.20	\$ 23,159.20
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
					2 - Classified Salaries Total			0.50	\$ 36,305.00
				0004 Central Concentration Total				0.50	\$ 36,305.00
				Unrestricted Total				26.30	\$ 3,309,279.80
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
							TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		6.00	\$ 746,651.00
					1 - Certificated Salaries Total			6.00	\$ 746,651.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
							PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		7.20	\$ 599,914.40
					2 - Classified Salaries Total			7.20	\$ 599,914.40
				6500 Special Education Total				13.20	\$ 1,346,565.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.00	\$ 254,894.00
						1105 Teachers Salaries Total		2.00	\$ 254,894.00
					1 - Certificated Salaries Total			2.00	\$ 254,894.00
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
								0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				2.50	\$ 299,733.00
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.30	\$ 34,738.80
							TCHR ED ENHN	0.45	\$ 57,351.15
							TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.75	\$ 181,652.95
					1 - Certificated Salaries Total			1.75	\$ 181,652.95
				9337 PTA LOCAL SCHOOLS Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
				3214 ESSER III Learning Loss		2105 Instraides Salaries Total		0.00	\$ -
								0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.00	\$ 160,079.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.80	\$ 222,461.60
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.80	\$ 382,540.60
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.55	\$ 70,095.85
								0.55	\$ 70,095.85
					1 - Certificated Salaries Total			0.55	\$ 70,095.85
				6770 Prop28 Arts and Music Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.55	\$ 70,095.85
				3310 IDEA Basic Local Ass. Grant			PARA EDUCAT	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								3.20	\$ 283,595.20
					2 - Classified Salaries Total			3.20	\$ 283,595.20
				3310 IDEA Basic Local Ass. Grant Total				3.20	\$ 283,595.20
			Restricted Total					24.00	\$ 2,564,183.00
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	50.30	\$ 5,873,462.80
						1105 Teachers Salaries Total		13.00	\$ 1,620,879.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			14.00	\$ 1,832,352.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
								1.90	\$ 176,761.40
				0000 General Purpose-unrestricted Total				15.90	\$ 2,009,113.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$ 44,606.45
							TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.35	\$ 134,169.45
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$ 27,490.20
						1119 Teacher On Spec Assin School Total		0.20	\$ 27,490.20
					1 - Certificated Salaries Total			1.55	\$ 161,659.65
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.05	\$ 2,407.30
								0.05	\$ 2,407.30
			106 Chabot Total						
			107 East Oakland Pride						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	107 East Oakland Pride	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2905 Otherclass Salaries Total		0.05	\$ 2,407.30
					2 - Classified Salaries Total			0.05	\$ 2,407.30
				0002 Unrestricted Supplemental Total				1.60	\$ 164,066.95
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.50	\$ 68,725.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			0.40	\$ 71,499.20
				0004 Central Concentration Total				0.90	\$ 140,224.70
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					19.20	\$ 2,357,118.65
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.35	\$ 48,107.85
						1119 Teacher On Spec Assin School Total		0.35	\$ 48,107.85
					1 - Certificated Salaries Total			0.35	\$ 48,107.85
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.15	\$ 91,821.45
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
				3182 ESSA: Comp Support & Improvmt Total				1.00	\$ 137,451.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2905 Otherclass Salaries	NOON SUP	0.35	\$ 16,851.10
						2905 Otherclass Salaries Total		0.35	\$ 16,851.10
					2 - Classified Salaries Total			0.95	\$ 124,099.90
				6332 CCSPP Implementation Grant Total				0.95	\$ 124,099.90
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		3.00	\$ 367,261.00
					1 - Certificated Salaries Total			3.00	\$ 367,261.00
				6500 Special Education Total				3.00	\$ 367,261.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.45	\$ 184,798.15
						1105 Teachers Salaries Total		1.45	\$ 184,798.15
					1 - Certificated Salaries Total			1.45	\$ 184,798.15
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.45	\$ 274,476.15
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.75	\$ 103,088.25
						1119 Teacher On Spec Assin School Total		0.75	\$ 103,088.25
					1 - Certificated Salaries Total			0.75	\$ 103,088.25
				6211 Lit Coach & Read Specialist Total				0.75	\$ 103,088.25
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				7435 Learning Recovery Emergency Total				1.60	\$ 87,427.20
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
				6770 Prop28 Arts and Music Total				0.20	\$ 25,489.40
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		2.40	\$ 210,687.20
					2 - Classified Salaries Total			2.40	\$ 210,687.20
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 210,687.20
			Restricted Total					13.50	\$ 1,421,801.55
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	32.70	\$ 3,778,920.20
							TCHR STR ENG	1.00	\$ 130,858.00
						1105 Teachers Salaries Total		15.00	\$ 1,870,245.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	16.00	\$ 2,001,103.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
								1.00	\$ 207,815.00
					1 - Certificated Salaries Total			17.00	\$ 2,208,918.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
				107 East Oakland Pride Total					
				108 Cleveland					

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average Compensation
								Sum of FTE Auth Accum	
01 General Fund	Elementary School	108 Cleveland	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total	ADMNAST1B20	0.50	\$ 36,305.00
						2405 Clerical Salaries		1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 176,761.40
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	18.90	\$ 2,385,679.40
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
						1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 38,234.10
						1119 Teacher On Spec Assin School Total		0.55	\$ 71,933.95
								0.55	\$ 71,933.95
				0002 Unrestricted Supplemental	1 - Certificated Salaries Total			0.85	\$ 110,168.05
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.85	\$ 110,168.05
						1105 Teachers Salaries Total		0.50	\$ 44,781.50
								0.50	\$ 44,781.50
								0.50	\$ 44,781.50
				0004 Central Concentration	1 - Certificated Salaries Total			0.50	\$ 44,781.50
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.50	\$ 44,781.50
						1105 Teachers Salaries Total		0.50	\$ 44,781.50
								0.50	\$ 44,781.50
								0.50	\$ 44,781.50
				0004 Central Concentration Total	1 - Certificated Salaries Total			20.25	\$ 2,540,628.95
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.45	\$ 58,855.05
						1119 Teacher On Spec Assin School Total		0.45	\$ 58,855.05
								0.45	\$ 58,855.05
								0.45	\$ 58,855.05
								0.45	\$ 58,855.05
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.25	\$ 102,568.65
								1.00	\$ 125,437.00
							TCHR SDC NON	1.00	\$ 120,912.00
								2.00	\$ 246,349.00
								2.00	\$ 246,349.00
				6500 Special Education	1 - Certificated Salaries Total			2.00	\$ 246,349.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
								3.20	\$ 259,484.80
						2105 Instraides Salaries Total	PARA EDUCAT	4.80	\$ 405,300.80
								4.80	\$ 405,300.80
								4.80	\$ 405,300.80
				6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	6.80	\$ 651,649.80
								1.40	\$ 178,425.80
						1105 Teachers Salaries Total		1.40	\$ 178,425.80
								1.40	\$ 178,425.80
								1.40	\$ 178,425.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries Total			1.40	\$ 178,425.80
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classsuppt Salaries Total		1.00	\$ 89,678.00
								1.00	\$ 89,678.00
								1.00	\$ 89,678.00
								1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	2.40	\$ 268,103.80
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								1.00	\$ 178,748.00
				7435 Learning Recovery Emergency	2 - Classified Salaries Total			1.00	\$ 178,748.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries Total			0.30	\$ 38,234.10
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
				6770 Prop28 Arts and Music	1 - Certificated Salaries			0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total			0.30	\$ 38,234.10
					1 - Certificated Salaries			0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
								0.30	\$ 38,234.10
				108 Cleveland Total	1 - Certificated Salaries			11.75	\$ 1,239,304.35
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	32.00	\$ 3,779,933.30
						1105 Teachers Salaries Total		17.00	\$ 2,119,611.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	17.00	\$ 2,119,611.00
						1119 Teacher On Spec Assin School Total		0.05	\$ 7,422.35
				111 Crocker Highlands	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	0.05	\$ 7,422.35
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
								1.00	\$ 207,815.00
								1.00	\$ 207,815.00
								1.00	\$ 207,815.00
				0000 General Purpose-unrestricted	1 - Certificated Salaries Total			18.05	\$ 2,334,848.35
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,402.84
						2905 Otherclass Salaries Total		0.40	\$ 19,402.84
					2 - Classified Salaries Total			1.90	\$ 169,210.84
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries			19.96	\$ 2,504,059.19
								0.45	\$ 61,852.95
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$ 61,852.95
						1119 Teacher On Spec Assin School Total		0.45	\$ 61,852.95
								0.45	\$ 61,852.95
				0002 Unrestricted Supplemental	1 - Certificated Salaries Total			0.45	\$ 61,852.95
					1 - Certificated Salaries			0.45	\$ 61,852.95
								0.45	\$ 61,852.95
								0.45	\$ 61,852.95
								0.45	\$ 61,852.95
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries			20.41	\$ 2,565,912.14
								1.00	\$ 120,912.00
								1.00	\$ 120,912.00
								1.00	\$ 120,912.00
								1.00	\$ 120,912.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$ 120,912.00
								1.00	\$ 120,912.00
								1.00	\$ 120,912.00
								1.00	\$ 120,912.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	111 Crocker Highlands	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				1.80	\$ 185,783.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.50	\$ 191,170.50
						1105 Teachers Salaries Total		1.50	\$ 191,170.50
					1 - Certificated Salaries Total			1.50	\$ 191,170.50
				9334 Measure G, Parcel Tax Total				1.50	\$ 191,170.50
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$ 54,430.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 54,430.60
					1 - Certificated Salaries Total			0.40	\$ 54,430.60
				9337 PTA LOCAL SCHOOLS Total				0.40	\$ 54,430.60
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
					1 - Certificated Salaries Total			0.50	\$ 63,723.50
				6770 Prop28 Arts and Music Total				0.50	\$ 63,723.50
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
					Restricted Total			8.40	\$ 894,996.40
				111 Crocker Highlands Total				28.80	\$ 3,460,908.54
				112 Greenleaf Elementary	Unrestricted	0000 General Purpose-unrestricted		16.00	\$ 2,093,728.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	6.40	\$ 797,971.20
							TCHR STR ENG	22.40	\$ 2,891,699.20
						1105 Teachers Salaries Total		2.80	\$ 384,862.80
						1119 Teacher On Spec Assin School	TSA CLA 10M	2.80	\$ 384,862.80
						1119 Teacher On Spec Assin School Total		1.00	\$ 121,198.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 121,198.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			26.20	\$ 3,488,035.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.50	\$ 221,882.00
				0000 General Purpose-unrestricted Total				28.70	\$ 3,709,917.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.25	\$ 31,861.75
							TCHR STIP	2.00	\$ 179,126.00
						1105 Teachers Salaries Total		2.25	\$ 210,987.75
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			3.25	\$ 348,438.75
				0002 Unrestricted Supplemental Total				3.25	\$ 348,438.75
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			2.00	\$ 253,837.00
				0004 Central Concentration Total				2.00	\$ 253,837.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
				0005 Central Supplemental Total				0.40	\$ 53,394.40
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$ 54,980.40
						1119 Teacher On Spec Assin School Total		0.40	\$ 54,980.40
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$ 174,100.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 174,100.00
					1 - Certificated Salaries Total			1.40	\$ 229,080.40
				0006 S&C Carryover Total				1.40	\$ 229,080.40
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$ 65,570.40
						2105 Instraides Salaries Total		1.20	\$ 65,570.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Elementary School	112 Greenleaf Elementary	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries Total			1.20	\$ 65,570.40					
				0710 LCFF TK Funding Total			1.20	\$ 65,570.40						
			Unrestricted Total					36.95	\$ 4,660,237.95					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$ 109,960.80					
							TSA CLA 11M	0.50	\$ 80,039.50					
						1119 Teacher On Spec Assin School Total		1.30	\$ 190,000.30					
					1 - Certificated Salaries Total			1.30	\$ 190,000.30					
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$ 174,854.40					
						2105 Instraides Salaries Total		3.20	\$ 174,854.40					
					2 - Classified Salaries Total		3.20	\$ 174,854.40						
						3010 Title I-Basic Grant Low Income Total			4.50	\$ 364,854.70				
							6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00		
								1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00			
							1 - Certificated Salaries Total		1.00	\$ 160,079.00				
							2 - Classified Salaries	2405 Clerical Salaries	OUT CONSULT	1.00	\$ 115,898.00			
								2405 Clerical Salaries Total		1.00	\$ 115,898.00			
								2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80			
								2905 Otherclass Salaries Total		0.80	\$ 38,516.80			
							2 - Classified Salaries Total			1.80	\$ 154,414.80			
						6332 CCSPP Implementation Grant Total				2.80	\$ 314,493.80			
							6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00		
								1105 Teachers Salaries Total		3.00	\$ 376,311.00			
							1 - Certificated Salaries Total			3.00	\$ 376,311.00			
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60			
								2105 Instraides Salaries Total		2.40	\$ 194,613.60			
							2 - Classified Salaries Total			2.40	\$ 194,613.60			
						6500 Special Education Total				5.40	\$ 570,924.60			
							9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.60	\$ 96,047.40		
								1119 Teacher On Spec Assin School Total		0.60	\$ 96,047.40			
							1 - Certificated Salaries Total			0.60	\$ 96,047.40			
						9283 Salesforce.org Total				0.60	\$ 96,047.40			
							9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00		
								1105 Teachers Salaries Total		1.00	\$ 127,447.00			
							1 - Certificated Salaries Total			1.00	\$ 127,447.00			
						9332 Measure G1 Parcel Tx Total				1.00	\$ 127,447.00			
							9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.55	\$ 197,542.85		
								1105 Teachers Salaries Total		1.55	\$ 197,542.85			
							1 - Certificated Salaries Total			1.55	\$ 197,542.85			
							2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00			
								2205 Classssuppt Salaries Total		1.00	\$ 89,678.00			
							2 - Classified Salaries Total			1.00	\$ 89,678.00			
						9334 Measure G, Parcel Tax Total				2.55	\$ 287,220.85			
							6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.90	\$ 144,071.10		
								1119 Teacher On Spec Assin School Total		0.90	\$ 144,071.10			
							1 - Certificated Salaries Total			0.90	\$ 144,071.10			
						6211 Lit Coach & Read Specialist Total				0.90	\$ 144,071.10			
							6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$ 89,212.90		
								1105 Teachers Salaries Total		0.70	\$ 89,212.90			
							1 - Certificated Salaries Total			0.70	\$ 89,212.90			
						6770 Prop28 Arts and Music Total				0.70	\$ 89,212.90			
					Restricted Total					18.45	\$ 1,994,272.35			
					112 Greenleaf Elementary Total					55.40	\$ 6,654,510.30			
					114 Global Family School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	16.00	\$ 2,093,728.00		
										TCHR STR ENG	2.00	\$ 249,366.00		
									1105 Teachers Salaries Total		18.00	\$ 2,343,094.00		
									1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00		
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00		
									1 - Certificated Salaries Total		19.00	\$ 2,554,567.00		
									2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50	
										2205 Classssuppt Salaries Total		0.50	\$ 38,305.50	
										2405 Clerical Salaries	ADMNASST3 BI	1.00	\$ 141,397.00	
										2405 Clerical Salaries Total		1.00	\$ 141,397.00	
										2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00	
										2905 Otherclass Salaries Total		0.50	\$ 24,073.00	
										2 - Classified Salaries Total		2.00	\$ 203,775.50	
										0000 General Purpose-unrestricted Total			21.00	\$ 2,758,342.50
									0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
												TCHR STIP	1.00	\$ 89,563.00
											1105 Teachers Salaries Total		1.55	\$ 159,658.85
											1119 Teacher On Spec Assin School	TSA CLA 11M	0.60	\$ 96,047.40
											1119 Teacher On Spec Assin School Total		0.60	\$ 96,047.40
											1 - Certificated Salaries Total		2.15	\$ 255,706.25
			2 - Classified Salaries	2905 Otherclass Salaries							NOON SUP	0.50	\$ 24,073.00	
2905 Otherclass Salaries Total		0.50		\$ 24,073.00										

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	114 Global Family School	Unrestricted	0002 Unrestricted Supplemental 0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.50	\$ 24,073.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.65	\$ 279,779.25
				0004 Central Concentration		1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
				1 - Certificated Salaries Total			0.50	\$ 68,725.50	
				2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	PM COMMU SCH	0.50	\$ 89,374.00
								0.50	\$ 89,374.00
				2 - Classified Salaries Total				0.50	\$ 89,374.00
				0004 Central Concentration Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.00	\$ 158,099.50
								0.80	\$ 43,713.60
				0710 LCFF TK Funding	2105 Instraides Salaries Total	2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				2 - Classified Salaries Total				0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				Unrestricted Total				25.45	\$ 3,239,934.85
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
				1 - Certificated Salaries Total				1.00	\$ 89,563.00
								1.00	\$ 89,563.00
				2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	EARL LIT TUT	2.40	\$ 131,140.80
								2.40	\$ 131,140.80
				2205 Classsuppt Salaries	2205 Classsuppt Salaries Total	2205 Classsuppt Salaries Total	ATTEND SP BI	0.50	\$ 38,305.50
								0.50	\$ 38,305.50
				2 - Classified Salaries Total				2.90	\$ 169,446.30
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	3.90	\$ 259,009.30
								1.00	\$ 130,789.00
				3182 ESSA: Comp Support & Improvmt	1119 Teacher On Spec Assin School Total	1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
								1.00	\$ 130,789.00
				3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 130,789.00
								0.50	\$ 68,725.50
				6332 CCSPP Implementation Grant		1119 Teacher On Spec Assin School Total	TSA CLA 11M	0.10	\$ 16,007.90
								0.60	\$ 84,733.40
				1 - Certificated Salaries Total				0.60	\$ 84,733.40
				2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	PM COMMU SCH	0.50	\$ 89,374.00
								0.50	\$ 89,374.00
				2905 Otherclass Salaries	2905 Otherclass Salaries Total	2905 Otherclass Salaries Total	NOON SUP	0.50	\$ 24,073.00
								0.50	\$ 24,073.00
				2 - Classified Salaries Total				1.00	\$ 113,447.00
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.60	\$ 198,180.40
								2.00	\$ 250,874.00
				6500 Special Education		1105 Teachers Salaries Total	TCHR SDC NON	2.00	\$ 241,824.00
								4.00	\$ 492,698.00
				1 - Certificated Salaries Total				4.00	\$ 492,698.00
				2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$ 194,613.60
								2.40	\$ 194,613.60
				2 - Classified Salaries Total				2.40	\$ 194,613.60
				6500 Special Education Total		1105 Teachers Salaries	TCHR ED ENHN	6.40	\$ 687,311.60
								1.85	\$ 235,776.95
				9334 Measure G, Parcel Tax	1105 Teachers Salaries Total	1105 Teachers Salaries Total		1.85	\$ 235,776.95
								1.85	\$ 235,776.95
				1 - Certificated Salaries Total				1.85	\$ 235,776.95
				2 - Classified Salaries	2205 Classsuppt Salaries	2205 Classsuppt Salaries Total	LIBRARY TECH	1.00	\$ 89,678.00
								1.00	\$ 89,678.00
				2 - Classified Salaries Total				1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total		1119 Teacher On Spec Assin School	TSA CLA 10M	2.85	\$ 325,454.95
								0.80	\$ 109,960.80
				6211 Lit Coach & Read Specialist		1119 Teacher On Spec Assin School Total	TSA CLA 11M	0.30	\$ 48,023.70
								1.10	\$ 157,984.50
				1 - Certificated Salaries Total				1.10	\$ 157,984.50
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 157,984.50
								0.60	\$ 76,468.20
				6770 Prop28 Arts and Music	1105 Teachers Salaries Total	1105 Teachers Salaries Total		0.60	\$ 76,468.20
								0.60	\$ 76,468.20
				1 - Certificated Salaries Total				0.60	\$ 76,468.20
				6770 Prop28 Arts and Music Total				0.60	\$ 76,468.20
								0.60	\$ 76,468.20
				Restricted Total				17.45	\$ 1,835,197.95
			114 Global Family School Total	115 Emerson Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	42.90	\$ 5,075,132.80
								0.05	\$ 5,789.80
								13.00	\$ 1,620,879.00
								13.05	\$ 1,626,668.80
								1.00	\$ 207,815.00
								1.00	\$ 207,815.00
								14.05	\$ 1,834,483.80
								0.50	\$ 36,305.00
								0.50	\$ 36,305.00
								1.00	\$ 113,503.00
								1.00	\$ 113,503.00
								0.40	\$ 19,257.44

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	115 Emerson Elementary	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2905 Otherclass Salaries Total		0.40	\$ 19,257.44
				0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			1.90	\$ 169,065.44
				0002 Unrestricted Supplemental				15.95	\$ 2,003,549.24
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.45	\$ 52,108.20
						1105 Teachers Salaries Total	TCHR STIP	0.10	\$ 8,956.30
					1 - Certificated Salaries Total			0.55	\$ 61,064.50
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60
						2305 Supv&adm Salaries Total		0.40	\$ 64,175.60
					2 - Classified Salaries Total			0.90	\$ 100,480.60
				0002 Unrestricted Supplemental Total				1.45	\$ 161,545.10
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$ 48,131.70
						2305 Supv&adm Salaries Total		0.30	\$ 48,131.70
					2 - Classified Salaries Total			0.30	\$ 48,131.70
				0004 Central Concentration Total				0.30	\$ 48,131.70
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
				0120 BlackThrivingCommunity Total				1.00	\$ 130,789.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					19.50	\$ 2,387,728.64
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.90	\$ 80,606.70
						1105 Teachers Salaries Total		0.90	\$ 80,606.70
					1 - Certificated Salaries Total			0.90	\$ 80,606.70
				3010 Title I-Basic Grant Low Income Total				0.90	\$ 80,606.70
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
				3182 ESSA: Comp Support & Improvmt Total				1.00	\$ 137,451.00
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.05	\$ 6,372.35
						1105 Teachers Salaries Total		0.05	\$ 6,372.35
					1 - Certificated Salaries Total			0.05	\$ 6,372.35
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
							RECESS COACH	0.60	\$ 39,036.00
						2205 Classssuppt Salaries Total		1.60	\$ 178,054.00
						2305 Supv&adm Salaries	PM COM SCH11	0.30	\$ 48,131.70
						2305 Supv&adm Salaries Total		0.30	\$ 48,131.70
						2905 Otherclass Salaries	NOON SUP	0.33	\$ 16,033.58
						2905 Otherclass Salaries Total		0.33	\$ 16,033.58
					2 - Classified Salaries Total			2.23	\$ 242,219.28
				6332 CCSPP Implementation Grant Total				2.28	\$ 248,591.63
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$ 241,824.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		4.00	\$ 491,252.00
					1 - Certificated Salaries Total			4.00	\$ 491,252.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$ 291,632.00
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		5.60	\$ 486,245.60
					2 - Classified Salaries Total			5.60	\$ 486,245.60
				6500 Special Education Total				9.60	\$ 977,497.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.55	\$ 197,542.85
						1105 Teachers Salaries Total		1.55	\$ 197,542.85
					1 - Certificated Salaries Total			1.55	\$ 197,542.85
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.55	\$ 287,220.85
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				7435 Learning Recovery Emergency Total				3.40	\$ 268,591.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	115 Emerson Elementary	Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries Total		0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total			0.40	\$ 50,978.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
								22.53	\$ 2,269,662.38
			Restricted Total					42.03	\$ 4,657,391.02
		115 Emerson Elementary Total						4.00	\$ 523,432.00
		116 Franklin	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	15.00	\$ 1,870,245.00
							TCHR STR ENG	19.00	\$ 2,393,677.00
							PRIN ELEM LG	1.00	\$ 211,473.00
							1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$ 211,473.00
					1 - Certificated Salaries Total			20.00	\$ 2,605,150.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.00	\$ 199,109.00
				0000 General Purpose-unrestricted Total				22.00	\$ 2,804,259.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$ 89,215.45
							TCHR STIP	0.25	\$ 22,390.75
								0.95	\$ 111,606.20
							TSA CLA 10M	0.10	\$ 13,745.10
							1119 Teacher On Spec Assin School Total	0.10	\$ 13,745.10
					1 - Certificated Salaries Total			1.05	\$ 125,351.30
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2905 Otherclass Salaries	NOON SUP	0.59	\$ 28,406.14
						2905 Otherclass Salaries Total		0.59	\$ 28,406.14
					2 - Classified Salaries Total			1.59	\$ 105,017.14
				0002 Unrestricted Supplemental Total				2.64	\$ 230,368.44
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.50	\$ 68,725.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0004 Central Concentration Total				1.00	\$ 158,099.50
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				0710 LCFF TK Funding Total				1.60	\$ 87,427.20
			Unrestricted Total					27.24	\$ 3,280,154.14
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.75	\$ 67,172.25
						1105 Teachers Salaries Total		0.75	\$ 67,172.25
							TSA CLA 10M	0.20	\$ 27,490.20
						1119 Teacher On Spec Assin School Total		0.20	\$ 27,490.20
					1 - Certificated Salaries Total			0.95	\$ 94,662.45
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$ 174,854.40
							IA BI	0.80	\$ 53,484.80
						2105 Instraides Salaries Total		4.00	\$ 228,339.20
					2 - Classified Salaries Total			4.00	\$ 228,339.20
				3010 Title I-Basic Grant Low Income Total				4.95	\$ 323,001.65
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.15	\$ 20,617.65
						1119 Teacher On Spec Assin School Total		0.15	\$ 20,617.65
						1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$ 106,819.20
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,819.20
					1 - Certificated Salaries Total			0.95	\$ 127,436.85
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.00	\$ 125,679.00
				6332 CCSPP Implementation Grant Total				1.95	\$ 253,115.85
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		6.00	\$ 745,928.00
					1 - Certificated Salaries Total			6.00	\$ 745,928.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	116 Franklin	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		6.40	\$ 508,973.60
					2 - Classified Salaries Total			6.40	\$ 508,973.60
				6500 Special Education Total				12.40	\$ 1,254,901.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.65	\$ 210,285.00
						1105 Teachers Salaries Total		1.65	\$ 210,285.00
						1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00
					1 - Certificated Salaries Total			2.65	\$ 346,697.00
				9334 Measure G, Parcel Tax Total				2.65	\$ 346,697.00
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.85	\$ 116,833.35
						1119 Teacher On Spec Assin School Total		0.85	\$ 116,833.35
					1 - Certificated Salaries Total			0.85	\$ 116,833.35
				6211 Lit Coach & Read Specialist Total				0.85	\$ 116,833.35
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 70,095.85
						1105 Teachers Salaries Total		0.55	\$ 70,095.85
					1 - Certificated Salaries Total			0.55	\$ 70,095.85
				6770 Prop28 Arts and Music Total				0.55	\$ 70,095.85
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		1.60	\$ 137,779.20
					2 - Classified Salaries Total			1.60	\$ 137,779.20
				3310 IDEA Basic Local Ass. Grant Total				1.60	\$ 137,779.20
			Restricted Total					24.95	\$ 2,502,424.50
								52.19	\$ 5,782,578.64
		116 Franklin Total 117 Fruitvale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$ 130,858.00
							TCHR STR ENG	9.00	\$ 1,122,147.00
						1105 Teachers Salaries Total		10.00	\$ 1,253,005.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			11.00	\$ 1,464,478.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 176,761.40
				0000 General Purpose-unrestricted Total				12.90	\$ 1,641,239.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$ 57,351.15
						1105 Teachers Salaries Total		0.45	\$ 57,351.15
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$ 75,598.05
						1119 Teacher On Spec Assin School Total		0.55	\$ 75,598.05
					1 - Certificated Salaries Total			1.00	\$ 132,949.20
				0002 Unrestricted Supplemental Total				1.00	\$ 132,949.20
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			0.40	\$ 71,499.20
				0004 Central Concentration Total				0.40	\$ 71,499.20
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					15.10	\$ 1,889,401.40
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$ 61,852.95
						1119 Teacher On Spec Assin School Total		0.45	\$ 61,852.95
					1 - Certificated Salaries Total			0.45	\$ 61,852.95
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.05	\$ 149,280.15
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.50	\$ 27,321.00
						2105 Instraides Salaries Total		0.50	\$ 27,321.00
					2 - Classified Salaries Total			0.50	\$ 27,321.00
				3182 ESSA: Comp Support & Improvmt Total				1.50	\$ 164,772.00
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
							FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.50	\$ 175,323.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
					2 - Classified Salaries Total			2.10	\$ 282,571.80

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Elementary School	118 Garfield	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.20	\$ 27,803.60					
						2205 Classssuppt Salaries Total		0.20	\$ 27,803.60					
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00					
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00					
					2 - Classified Salaries Total				0.70	\$ 117,177.60				
					6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00				
								TCHR SDC NON	3.00	\$ 362,736.00				
								TCHR SDC SEV	2.00	\$ 249,428.00				
									6.00	\$ 737,601.00				
						1 - Certificated Salaries Total				6.00	\$ 737,601.00			
						2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00				
								PARA EDUCAT	4.80	\$ 389,227.20				
									5.60	\$ 462,135.20				
								2 - Classified Salaries Total				5.60	\$ 462,135.20	
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.90	\$ 242,149.30			
										1.90	\$ 242,149.30			
					1 - Certificated Salaries Total					1.90	\$ 242,149.30			
					2 - Classified Salaries				2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00		
							2205 Classssuppt Salaries Total			1.00	\$ 89,678.00			
							2 - Classified Salaries Total				1.00	\$ 89,678.00		
							2105 Instraides Salaries	EARL LIT TUT		0.00	\$ -			
								0.00	\$ -					
					2205 Classssuppt Salaries			CULTU KEEPER	0.00	\$ -				
					2205 Classssuppt Salaries Total				0.00	\$ -				
					2 - Classified Salaries Total				0.00	\$ -				
					6500 Special Education Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00				
								1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00			
								1 - Certificated Salaries Total				1.00	\$ 160,079.00	
								2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80		
						2105 Instraides Salaries Total				2.40	\$ 131,140.80			
						2 - Classified Salaries Total					2.40	\$ 131,140.80		
						2105 Instraides Salaries	TCHR ED ENHN			0.60	\$ 76,468.20			
							1105 Teachers Salaries Total		0.60	\$ 76,468.20				
							1 - Certificated Salaries Total				0.60	\$ 76,468.20		
							2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00			
						PARA EDUCAT			0.80	\$ 64,871.20				
					2105 Instraides Salaries Total				1.60	\$ 137,779.20				
					2 - Classified Salaries Total					1.60	\$ 137,779.20			
					6500 Special Education Total	Restricted Total				25.60	\$ 2,587,752.30			
						Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$ 2,244,294.00		
										1105 Teachers Salaries Total		18.00	\$ 2,244,294.00	
										1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00	
										1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00	
						1 - Certificated Salaries Total				19.00	\$ 2,452,109.00			
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00				
								2205 Classssuppt Salaries Total		0.50	\$ 36,305.00			
								2405 Clerical Salaries	ADMNASST220	1.00	\$ 114,918.00			
								2405 Clerical Salaries Total		1.00	\$ 114,918.00			
						2905 Otherclass Salaries	NOON SUP		0.50	\$ 24,073.00				
					2905 Otherclass Salaries Total				0.50	\$ 24,073.00				
					2 - Classified Salaries Total				2.00	\$ 175,296.00				
					0000 General Purpose-unrestricted Total			0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.60	\$ 82,470.60	
						1119 Teacher On Spec Assin School Total					0.60	\$ 82,470.60		
						1 - Certificated Salaries Total						0.60	\$ 82,470.60	
						2 - Classified Salaries	2205 Classssuppt Salaries				ATTEND SP	0.50	\$ 36,305.00	
					2205 Classssuppt Salaries Total				0.50	\$ 36,305.00				
					2 - Classified Salaries Total				0.50	\$ 36,305.00				
					0004 Central Concentration			0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total					0.80	\$ 43,713.60		
						2 - Classified Salaries Total						0.80	\$ 43,713.60	
						0710 LCFF TK Funding Total	Unrestricted Total							22.90

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	119 Glenview	Restricted	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$ 27,490.20
						1119 Teacher On Spec Assin School Total		0.20	\$ 27,490.20
					1 - Certificated Salaries Total			0.20	\$ 27,490.20
				6266 Educator Effectiveness Total				0.20	\$ 27,490.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.80	\$ 225,786.60
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		3.80	\$ 467,610.60
					1 - Certificated Salaries Total			3.80	\$ 467,610.60
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		3.20	\$ 267,521.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
				6500 Special Education Total				7.00	\$ 735,132.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.85	\$ 235,776.95
						1105 Teachers Salaries Total		1.85	\$ 235,776.95
					1 - Certificated Salaries Total			1.85	\$ 235,776.95
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				2.35	\$ 280,615.95
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$ 19,117.05
							TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.15	\$ 108,680.05
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$ 109,960.80
						1119 Teacher On Spec Assin School Total		0.80	\$ 109,960.80
					1 - Certificated Salaries Total			1.95	\$ 218,640.85
				9337 PTA LOCAL SCHOOLS Total				1.95	\$ 218,640.85
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$ 19,117.05
						1105 Teachers Salaries Total		0.15	\$ 19,117.05
					1 - Certificated Salaries Total			0.15	\$ 19,117.05
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.80	\$ 222,461.60
				7435 Learning Recovery Emergency Total				1.95	\$ 241,578.65
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$ 44,606.45
						1105 Teachers Salaries Total		0.35	\$ 44,606.45
					1 - Certificated Salaries Total			0.35	\$ 44,606.45
				6770 Prop28 Arts and Music Total				0.35	\$ 44,606.45
			Restricted Total					13.80	\$ 1,548,064.30
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	36.70	\$ 4,337,958.50
						1105 Teachers Salaries Total		11.00	\$ 1,371,513.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			12.00	\$ 1,579,328.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 194,294.40
				0000 General Purpose-unrestricted Total				13.90	\$ 1,773,622.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.30	\$ 26,868.90
						1105 Teachers Salaries Total		0.30	\$ 26,868.90
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.70	\$ 96,215.70
						1119 Teacher On Spec Assin School Total		0.70	\$ 96,215.70
					1 - Certificated Salaries Total			1.00	\$ 123,084.60
				0002 Unrestricted Supplemental Total				1.00	\$ 123,084.60
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			1.40	\$ 146,588.20
				0004 Central Concentration Total				1.40	\$ 146,588.20
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	121 La Escuelita	Unrestricted Unrestricted Total Restricted	0710 LCFF TK Funding Total				0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	17.10	\$ 2,087,008.80
						1105 Teachers Salaries Total		0.70	\$ 62,694.10
					1 - Certificated Salaries Total			0.70	\$ 62,694.10
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.30	\$ 150,121.30
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$ 41,235.30
						1119 Teacher On Spec Assin School Total		0.30	\$ 41,235.30
					1 - Certificated Salaries Total			0.30	\$ 41,235.30
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2905 Otherclass Salaries	NOON SUP	1.20	\$ 57,775.20
						2905 Otherclass Salaries Total		1.20	\$ 57,775.20
					2 - Classified Salaries Total			2.30	\$ 201,329.00
				6332 CCSPP Implementation Grant Total				2.60	\$ 242,564.30
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
				6500 Special Education Total				3.40	\$ 328,087.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 140,191.70
						1105 Teachers Salaries Total		1.10	\$ 140,191.70
					1 - Certificated Salaries Total			1.10	\$ 140,191.70
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.10	\$ 229,869.70
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,744.70
						1105 Teachers Salaries Total		0.10	\$ 12,744.70
					1 - Certificated Salaries Total			0.10	\$ 12,744.70
				7435 Learning Recovery Emergency Total				0.10	\$ 12,744.70
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
				6770 Prop28 Arts and Music Total				0.30	\$ 38,234.10
			Restricted Total					10.80	\$ 1,001,621.50
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	27.90	\$ 3,088,630.30
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	6.00	\$ 748,098.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			1.00	\$ 207,815.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	7.00	\$ 955,913.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	0.50	\$ 36,305.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 113,503.00
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			0.40	\$ 19,258.40
				0000 General Purpose-unrestricted Total				1.90	\$ 169,066.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	8.90	\$ 1,124,979.40
						1105 Teachers Salaries Total		0.70	\$ 89,212.90
					1 - Certificated Salaries Total			0.70	\$ 89,212.90
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.70	\$ 89,212.90
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
					2 - Classified Salaries Total			0.30	\$ 14,443.80
				0002 Unrestricted Supplemental Total				0.30	\$ 14,443.80
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 103,656.70
						2305 Supv&adm Salaries Total		0.30	\$ 53,624.40
					2 - Classified Salaries Total			0.30	\$ 53,624.40
				0004 Central Concentration Total				0.30	\$ 53,624.40
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
				0120 BlackThrivingCommunity Total				1.00	\$ 130,789.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 43,713.60
				0710 LCFF TK Funding Total	2 - Classified Salaries Total			0.80	\$ 43,713.60
			Unrestricted Total					12.00	\$ 1,456,763.10
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$ 27,490.20
						1119 Teacher On Spec Assin School Total		0.20	\$ 27,490.20
					1 - Certificated Salaries Total			0.20	\$ 27,490.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				3010 Title I-Basic Grant Low Income Total				1.00	\$ 71,203.80
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
				3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								1.00	\$ 71,203.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2205 Classsuppt Salaries	COMM ASST	1.00	\$ 54,628.00
						2205 Classsuppt Salaries Total		1.00	\$ 54,628.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$ 125,123.60
						2305 Supv&adm Salaries Total		0.70	\$ 125,123.60
					2 - Classified Salaries Total			2.50	\$ 223,465.20
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.50	\$ 223,465.20
							TCHR SDC NON	1.00	\$ 125,437.00
							TCHR SDC SEV	2.00	\$ 241,824.00
								2.00	\$ 249,428.00
						1105 Teachers Salaries Total		5.00	\$ 616,689.00
					1 - Certificated Salaries Total			5.00	\$ 616,689.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20
						2105 Instraides Salaries Total		4.80	\$ 389,227.20
					2 - Classified Salaries Total			4.80	\$ 389,227.20
				6500 Special Education Total				9.80	\$ 1,005,916.20
				9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$ 109,960.80
						1119 Teacher On Spec Assin School Total		0.80	\$ 109,960.80
					1 - Certificated Salaries Total			0.80	\$ 109,960.80
				9059 Philanthropic Ventures Fndn Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$ 108,329.95
								0.85	\$ 108,329.95
					1 - Certificated Salaries Total			0.85	\$ 108,329.95
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classsuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.85	\$ 198,007.95
								0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
				6770 Prop28 Arts and Music Total				0.30	\$ 38,234.10
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
					2 - Classified Salaries Total			0.80	\$ 72,908.00
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 72,908.00
			Restricted Total					18.05	\$ 1,857,147.05
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	30.05	\$ 3,313,910.15
							TCHR STR ENG	0.25	\$ 31,861.75
						1105 Teachers Salaries Total		15.00	\$ 1,870,245.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	15.25	\$ 1,902,106.75
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			1.00	\$ 207,815.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	16.25	\$ 2,109,921.75
						2205 Classsuppt Salaries Total		1.00	\$ 72,610.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 72,610.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 113,503.00
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			0.40	\$ 19,258.40
								2.40	\$ 205,371.40
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	18.65	\$ 2,315,293.15
								0.20	\$ 27,490.20
				0002 Unrestricted Supplemental		1119 Teacher On Spec Assin School Total		0.20	\$ 27,490.20
					1 - Certificated Salaries Total			0.20	\$ 27,490.20
				0002 Unrestricted Supplemental Total				0.20	\$ 27,490.20
			Unrestricted Total					18.85	\$ 2,342,783.35
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
						1105 Teachers Salaries Total		2.00	\$ 250,874.00

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	131 Laurel Elementary 133 Lincoln	Restricted	3010 Title I-Basic Grant Low Income 3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries Total			4.10	\$ 282,658.60
								4.10	\$ 282,658.60
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
				2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$ 35,749.60
						2305 Supv&adm Salaries Total		0.20	\$ 35,749.60
					2 - Classified Salaries Total			1.00	\$ 79,463.20
				6332 CCSPP Implementation Grant Total 6500 Special Education				1.50	\$ 137,361.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		2.00	\$ 246,349.00
					1 - Certificated Salaries Total			2.00	\$ 246,349.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							ISS	0.80	\$ 72,908.00
							PARA EDUCAT	3.20	\$ 259,484.80
						2105 Instraides Salaries Total		4.80	\$ 387,268.00
					2 - Classified Salaries Total			4.80	\$ 387,268.00
				6500 Special Education Total 9225 Kaiser Health&wellness W/ebcf				6.80	\$ 633,617.00
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
				9225 Kaiser Health&wellness W/ebcf Total 9334 Measure G, Parcel Tax				0.50	\$ 57,898.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.55	\$ 197,542.85
						1105 Teachers Salaries Total		1.55	\$ 197,542.85
					1 - Certificated Salaries Total			1.55	\$ 197,542.85
					2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssupt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total 6770 Prop28 Arts and Music				2.55	\$ 287,220.85
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$ 57,351.15
						1105 Teachers Salaries Total		0.45	\$ 57,351.15
					1 - Certificated Salaries Total			0.45	\$ 57,351.15
				6770 Prop28 Arts and Music Total				0.45	\$ 57,351.15
								0.45	\$ 57,351.15
								0.45	\$ 57,351.15
				Restricted Total				15.90	\$ 1,456,106.80
			Unrestricted	0000 General Purpose-unrestricted				40.90	\$ 4,522,445.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$ 130,858.00
							TCHR STR ENG	26.00	\$ 3,241,758.00
						1105 Teachers Salaries Total		27.00	\$ 3,372,616.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			28.00	\$ 3,584,089.00
					2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	1.00	\$ 72,610.00
						2205 Classssupt Salaries Total		1.00	\$ 72,610.00
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$ 141,397.00
						2405 Clerical Salaries Total		1.00	\$ 141,397.00
						2905 Otherclass Salaries	NOON SUP	1.80	\$ 86,662.80
						2905 Otherclass Salaries Total		1.80	\$ 86,662.80
					2 - Classified Salaries Total			3.80	\$ 300,669.80
				0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental				31.80	\$ 3,884,758.80
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.70	\$ 241,820.10
						1105 Teachers Salaries Total		2.70	\$ 241,820.10
					1 - Certificated Salaries Total			2.70	\$ 241,820.10
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.45	\$ 80,436.60
						2305 Supv&adm Salaries Total		0.45	\$ 80,436.60
					2 - Classified Salaries Total			0.45	\$ 80,436.60
				0002 Unrestricted Supplemental Total 0004 Central Concentration				3.15	\$ 322,256.70
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.50	\$ 68,725.50
					2 - Classified Salaries	2205 Classssupt Salaries	COMRELAST1B	1.00	\$ 102,744.00
						2205 Classssupt Salaries Total		1.00	\$ 102,744.00
					2 - Classified Salaries Total			1.00	\$ 102,744.00
				0004 Central Concentration Total 0006 S&C Carryover				1.50	\$ 171,469.50
					1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$ 174,100.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 174,100.00
					1 - Certificated Salaries Total			1.00	\$ 174,100.00
				0006 S&C Carryover Total 0710 LCFF TK Funding				1.00	\$ 174,100.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation																																								
01 General Fund	Elementary School	133 Lincoln	Unrestricted Total Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.90	\$ 4,596,298.60																																								
						1105 Teachers Salaries Total		1.90	\$ 170,169.70																																								
								1.90	\$ 170,169.70																																								
						3010 Title I-Basic Grant Low Income Total		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.55	\$ 98,311.40																																					
									2305 Supv&adm Salaries Total		0.55	\$ 98,311.40																																					
									2405 Clerical Salaries		CASE MGR20	0.60	\$ 73,968.00																																				
									2405 Clerical Salaries Total			0.60	\$ 73,968.00																																				
									2905 Otherclass Salaries			NOON SUP	1.20	\$ 57,775.20																																			
									2905 Otherclass Salaries Total				1.20	\$ 57,775.20																																			
													2.35	\$ 230,054.60																																			
									6332 CCSP Implementation Grant				2 - Classified Salaries Total	2.35	\$ 230,054.60																																		
														6332 CCSP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00																														
																1105 Teachers Salaries Total		2.00	\$ 250,874.00																														
																		2.00	\$ 250,874.00																														
																6332 CCSP Implementation Grant Total		1 - Certificated Salaries Total	2.00	\$ 250,874.00																													
																			2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20																										
																				2105 Instraides Salaries Total		PARA EDUCAT	0.80	\$ 64,871.20																									
																							1.60	\$ 119,746.40																									
																							1.60	\$ 119,746.40																									
																				6500 Special Education			2 - Classified Salaries Total	3.60	\$ 370,620.40																								
																								6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.35	\$ 299,500.45																				
																										1105 Teachers Salaries Total		2.35	\$ 299,500.45																				
																												2.35	\$ 299,500.45																				
																										9334 Measure G, Parcel Tax		1 - Certificated Salaries Total	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00																	
																													2205 Classssuppt Salaries Total		1.00	\$ 89,678.00																	
																															1.00	\$ 89,678.00																	
																													9334 Measure G, Parcel Tax Total		2 - Classified Salaries Total	1.00	\$ 89,678.00																
																																3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -												
																																		2105 Instraides Salaries Total		0.00	\$ -												
																																				0.00	\$ -												
																																				0.00	\$ -												
																																		3214 ESSER III Learning Loss Total		2 - Classified Salaries Total	0.80	\$ 43,713.60											
																																					7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60							
																																							2105 Instraides Salaries Total		0.80	\$ 43,713.60							
																																									0.80	\$ 43,713.60							
																																									0.80	\$ 43,713.60							
																																							7435 Learning Recovery Emergency Total		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$ 108,329.95				
																																										1105 Teachers Salaries Total		0.85	\$ 108,329.95				
																																												0.85	\$ 108,329.95				
																																										6770 Prop28 Arts and Music		1 - Certificated Salaries Total	0.85	\$ 108,329.95			
																																													6770 Prop28 Arts and Music Total	2 - Classified Salaries	1.00	\$ 89,678.00	
																																																1.00	\$ 89,678.00
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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	136 Horace Mann	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60 \$	107,248.80
						2305 Supv&adm Salaries Total		0.60 \$	107,248.80
					2 - Classified Salaries Total			1.60 \$	195,879.80
				6332 CCSPP Implementation Grant Total				1.60 \$	195,879.80
								1.60 \$	195,879.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00 \$	120,912.00
							TCHR SDC SEV	2.00 \$	249,428.00
								3.00 \$	370,340.00
					1 - Certificated Salaries Total			3.00 \$	370,340.00
				6500 Special Education Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80 \$	389,227.20
						2105 Instraides Salaries Total		4.80 \$	389,227.20
					2 - Classified Salaries Total			4.80 \$	389,227.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	7.80 \$	759,567.20
						1105 Teachers Salaries Total		0.80 \$	101,957.60
					1 - Certificated Salaries Total			0.80 \$	101,957.60
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00 \$	89,678.00
						2205 Classssuppt Salaries Total		1.00 \$	89,678.00
					2 - Classified Salaries Total			1.00 \$	89,678.00
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.80 \$	191,635.60
						1119 Teacher On Spec Assin School Total		0.55 \$	88,043.45
					1 - Certificated Salaries Total			0.55 \$	88,043.45
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55 \$	88,043.45
						1105 Teachers Salaries Total		0.20 \$	25,489.40
					1 - Certificated Salaries Total			0.20 \$	25,489.40
				6770 Prop28 Arts and Music				0.20 \$	25,489.40
								0.20 \$	25,489.40
				6770 Prop28 Arts and Music Total				0.20 \$	25,489.40
			Restricted Total					13.55 \$	1,348,042.65
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	26.90 \$	2,961,045.00
						1105 Teachers Salaries Total		13.00 \$	1,620,879.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	13.00 \$	1,620,879.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00 \$	211,473.00
					1 - Certificated Salaries Total			1.00 \$	211,473.00
				0000 General Purpose-unrestricted Total	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	14.00 \$	1,832,352.00
						2205 Classssuppt Salaries Total		0.50 \$	38,305.50
				0002 Unrestricted Supplemental		2405 Clerical Salaries	ADMNAST1B20	0.50 \$	38,305.50
						2405 Clerical Salaries Total		1.00 \$	121,198.00
				0002 Unrestricted Supplemental Total		2905 Otherclass Salaries	NOON SUP	1.00 \$	121,198.00
						2905 Otherclass Salaries Total		0.40 \$	19,258.40
					2 - Classified Salaries Total			0.40 \$	19,258.40
				0004 Central Concentration				1.90 \$	178,761.90
								15.90 \$	2,011,113.90
				0004 Central Concentration Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45 \$	57,351.15
						1105 Teachers Salaries Total	TCHR STIP	1.00 \$	89,563.00
								1.45 \$	146,914.15
					1 - Certificated Salaries Total			1.45 \$	146,914.15
				0002 Unrestricted Supplemental Total	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.80 \$	38,516.80
						2905 Otherclass Salaries Total		0.80 \$	38,516.80
					2 - Classified Salaries Total			0.80 \$	38,516.80
				0004 Central Concentration Total				2.25 \$	185,430.95
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50 \$	68,725.50
						1119 Teacher On Spec Assin School Total		0.50 \$	68,725.50
					1 - Certificated Salaries Total			0.50 \$	68,725.50
				0004 Central Concentration Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40 \$	71,499.20
						2305 Supv&adm Salaries Total		0.40 \$	71,499.20
					2 - Classified Salaries Total			0.40 \$	71,499.20
				0710 LCFF TK Funding				0.90 \$	140,224.70
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80 \$	43,713.60
						2105 Instraides Salaries Total		0.80 \$	43,713.60
					2 - Classified Salaries Total			0.80 \$	43,713.60
				0710 LCFF TK Funding Total				0.80 \$	43,713.60
								19.85 \$	2,380,483.15
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.15 \$	20,617.65
						1119 Teacher On Spec Assin School Total		0.15 \$	20,617.65
					1 - Certificated Salaries Total			0.15 \$	20,617.65
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60 \$	87,427.20
						2105 Instraides Salaries Total		1.60 \$	87,427.20
					2 - Classified Salaries Total			1.60 \$	87,427.20
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.75 \$	108,044.85
						1119 Teacher On Spec Assin School Total		1.50 \$	206,176.50
					1 - Certificated Salaries Total			1.50 \$	206,176.50
				3182 ESSA: Comp Support & Improvmt Total				1.50 \$	206,176.50
								1.50 \$	206,176.50
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50 \$	38,305.50
								0.50 \$	38,305.50

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	138 Markham	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries Total	PM COMMU SCH	0.50	\$ 38,305.50
						2305 Supv&adm Salaries		0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00
						2405 Clerical Salaries Total		1.00	\$ 123,280.00
					2 - Classified Salaries Total			2.10	\$ 268,834.30
				6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.10	\$ 268,834.30
						1105 Teachers Salaries Total		2.00	\$ 241,824.00
					1 - Certificated Salaries Total			2.00	\$ 241,824.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	4.00	\$ 324,356.00
					2 - Classified Salaries Total	2105 Instraides Salaries Total		4.80	\$ 379,231.20
								4.80	\$ 379,231.20
				6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	6.80	\$ 621,055.20
						1105 Teachers Salaries Total		1.15	\$ 146,564.05
					1 - Certificated Salaries Total			1.15	\$ 146,564.05
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total 6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.15	\$ 236,242.05
						1119 Teacher On Spec Assin School Total		0.85	\$ 116,833.35
					1 - Certificated Salaries Total			0.85	\$ 116,833.35
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$ 116,833.35
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music 7399 LCFF Equity Multiplier	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
					1 - Certificated Salaries Total			1.00	\$ 89,563.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.00	\$ 89,563.00
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				7399 LCFF Equity Multiplier Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.40	\$ 131,140.80
						1105 Teachers Salaries Total		3.40	\$ 220,703.80
					1 - Certificated Salaries Total			3.40	\$ 220,703.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
			Restricted Total					18.95	\$ 1,828,868.85
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	38.80	\$ 4,209,352.00
								0.05	\$ 6,372.35
						1105 Teachers Salaries Total	TCHR STR ENG	16.00	\$ 1,994,928.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	16.05	\$ 2,001,300.35
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			1.00	\$ 207,815.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	17.05	\$ 2,209,115.35
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST120	0.50	\$ 36,305.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	1.00	\$ 113,503.00
						2905 Otherclass Salaries Total		0.50	\$ 24,072.04
					2 - Classified Salaries Total			0.50	\$ 24,072.04
				0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$ 173,880.04
						1105 Teachers Salaries Total		19.05	\$ 2,382,995.39
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$ 17,912.60
						1119 Teacher On Spec Assin School Total		0.20	\$ 17,912.60
					1 - Certificated Salaries Total			0.40	\$ 54,980.40
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40	\$ 54,980.40
						2905 Otherclass Salaries Total		0.60	\$ 72,893.00
					2 - Classified Salaries Total			0.10	\$ 4,815.56
				0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.10	\$ 4,815.56
						1119 Teacher On Spec Assin School Total		0.70	\$ 77,708.56
					1 - Certificated Salaries Total			0.40	\$ 54,980.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$ 54,980.40
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding 0710 LCFF TK Funding Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.80	\$ 43,713.60
						1105 Teachers Salaries Total		0.80	\$ 43,713.60
					1 - Certificated Salaries Total			0.55	\$ 49,259.65
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.55	\$ 49,259.65
						2105 Instraides Salaries Total		0.55	\$ 49,259.65
					2 - Classified Salaries Total			0.55	\$ 49,259.65
			Unrestricted Total					20.95	\$ 2,559,397.95
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.55	\$ 49,259.65
						1105 Teachers Salaries Total		0.55	\$ 49,259.65
					1 - Certificated Salaries Total			0.55	\$ 49,259.65

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	142 Joaquin Miller	Restricted	3010 Title I-Basic Grant Low Income Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	0.55	\$ 49,259.65
							TCHR SDC NON	1.00	\$ 125,437.00
								2.00	\$ 241,824.00
					1 - Certificated Salaries Total 2 - Classified Salaries	1105 Teachers Salaries Total		3.00	\$ 367,261.00
								3.00	\$ 367,261.00
								3.00	\$ 367,261.00
					2 - Classified Salaries Total	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
								1.60	\$ 129,742.40
				6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	4.60	\$ 497,003.40
						1105 Teachers Salaries Total		1.55	\$ 197,542.85
						1205 Pupilsuppt Salaries	LIBRARIAN	1.55	\$ 197,542.85
					1 - Certificated Salaries Total	1205 Pupilsuppt Salaries		0.70	\$ 95,488.40
						1205 Pupilsuppt Salaries Total		0.70	\$ 95,488.40
								0.70	\$ 95,488.40
					2 - Classified Salaries Total			2.25	\$ 293,031.25
								2.25	\$ 293,031.25
								2.25	\$ 293,031.25
				9334 Measure G, Parcel Tax Total 9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.25	\$ 22,390.75
						1105 Teachers Salaries Total		0.25	\$ 22,390.75
						1205 Pupilsuppt Salaries	LIBRARIAN	0.10	\$ 13,641.20
					1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.10	\$ 13,641.20
								0.35	\$ 36,031.95
								0.35	\$ 36,031.95
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
								1.80	\$ 222,461.60
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
								0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
								0.40	\$ 50,978.80
								0.40	\$ 50,978.80
					2 - Classified Salaries	2105 Instraides Salaries	ISS	4.00	\$ 364,540.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		4.80	\$ 429,411.20
					2 - Classified Salaries Total			4.80	\$ 429,411.20
								4.80	\$ 429,411.20
				3310 IDEA Basic Local Ass. Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	35.70	\$ 4,137,575.80
						1105 Teachers Salaries Total		23.00	\$ 2,867,709.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	23.00	\$ 2,867,709.00
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
								1.00	\$ 211,473.00
								1.00	\$ 211,473.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2305 Supv&adm Salaries	PM COM SCH11	1.00	\$ 160,439.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$ 160,439.00
						2405 Clerical Salaries	ADMNASST220	1.00	\$ 114,918.00
						2405 Clerical Salaries Total		1.00	\$ 114,918.00
				0000 General Purpose-unrestricted Total 0004 Central Concentration	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
								0.50	\$ 24,073.00
					2 - Classified Salaries Total			3.00	\$ 335,735.00
								3.00	\$ 335,735.00
								3.00	\$ 335,735.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	27.00	\$ 3,414,917.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
								0.50	\$ 36,305.00
					2 - Classified Salaries Total			0.50	\$ 36,305.00
								0.50	\$ 36,305.00
								0.50	\$ 36,305.00
				0004 Central Concentration Total 0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				0710 LCFF TK Funding Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 254,894.00
							TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		5.00	\$ 625,016.00
					1 - Certificated Salaries Total			5.00	\$ 625,016.00
								5.00	\$ 625,016.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
						2105 Instraides Salaries Total	PARA EDUCAT	8.80	\$ 713,583.20
								10.40	\$ 859,399.20
					2 - Classified Salaries Total			10.40	\$ 859,399.20
								10.40	\$ 859,399.20
								10.40	\$ 859,399.20
				6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	15.40	\$ 1,484,415.20
						1105 Teachers Salaries Total		2.00	\$ 254,894.00
								2.00	\$ 254,894.00
					1 - Certificated Salaries Total			2.00	\$ 254,894.00
								2.00	\$ 254,894.00
								2.00	\$ 254,894.00
					2 - Classified Salaries			2.00	\$ 254,894.00
								2.00	\$ 254,894.00
								2.00	\$ 254,894.00
					2 - Classified Salaries Total			2.00	\$ 254,894.00
								2.00	\$ 254,894.00
								2.00	\$ 254,894.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	143 Montclair	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				2.50	\$ 299,733.00
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00
							TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		2.00	\$ 252,130.00
					1 - Certificated Salaries Total			2.00	\$ 252,130.00
				9337 PTA LOCAL SCHOOLS Total				2.00	\$ 252,130.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1120 Teachers Salaries Stipends	TCHR STR ENG	0.40	\$ 49,873.20
						1120 Teachers Salaries Stipends Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
				6770 Prop28 Arts and Music Total				0.40	\$ 49,873.20
			Restricted Total					22.10	\$ 2,267,316.00
		143 Montclair Total 145 Peralta	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	50.40	\$ 5,762,251.60
						1105 Teachers Salaries Total		14.00	\$ 1,745,562.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	14.00	\$ 1,745,562.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			1.00	\$ 211,473.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,303.55
						2205 Classssuppt Salaries Total		0.50	\$ 36,303.55
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,242.51
						2905 Otherclass Salaries Total		0.40	\$ 19,242.51
					2 - Classified Salaries Total			1.90	\$ 169,049.06
				0000 General Purpose-unrestricted Total				16.90	\$ 2,126,084.06
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.23	\$ 16,943.54
						2205 Classssuppt Salaries Total		0.23	\$ 16,943.54
					2 - Classified Salaries Total			0.23	\$ 16,943.54
				0002 Unrestricted Supplemental Total				0.43	\$ 42,432.94
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					18.13	\$ 2,212,230.60
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
				6500 Special Education Total				3.40	\$ 323,562.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,938.95
						1105 Teachers Salaries Total		1.20	\$ 152,938.95
					1 - Certificated Salaries Total			1.20	\$ 152,938.95
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				1.70	\$ 197,777.95
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	Elementary School	145 Peralta	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries Total	PM COMMU SCH	0.80	\$ 43,713.60	
						2305 Supv&adm Salaries		1.00	\$ 178,748.00	
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00	
					2 - Classified Salaries Total	1.80	\$ 222,461.60			
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.80	\$ 359,912.60	
						6770 Prop28 Arts and Music		1105 Teachers Salaries Total	0.35	\$ 44,603.90
						1 - Certificated Salaries Total		0.35	\$ 44,603.90	
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total			0.35	\$ 44,603.90	
								0.35	\$ 44,603.90	
				145 Peralta Total	Restricted Total			8.25	\$ 925,856.85	
							26.38	\$ 3,138,087.45		
			146 Piedmont Avenue	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.00	\$ 1,496,196.00
		1105 Teachers Salaries Total					12.00		\$ 1,496,196.00	
		1305 Supv, Admin, Instr Coaches Sal					PRIN ELEM SM		1.00	\$ 207,815.00
		1305 Supv, Admin, Instr Coaches Sal Total				1.00	\$ 207,815.00			
		1 - Certificated Salaries Total					13.00	\$ 1,704,011.00		
		2 - Classified Salaries			2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00		
					2205 Classssuppt Salaries Total		0.50	\$ 36,305.00		
					2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00		
					2405 Clerical Salaries Total		1.00	\$ 113,503.00		
					2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40		
				2905 Otherclass Salaries Total	0.40		\$ 19,258.40			
		2 - Classified Salaries Total				1.90	\$ 169,066.40			
		0000 General Purpose-unrestricted Total	1 - Certificated Salaries			14.90	\$ 1,873,077.40			
						0.40	\$ 50,978.80			
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80			
				1105 Teachers Salaries Total		0.40	\$ 50,978.80			
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$ 80,039.50			
				1119 Teacher On Spec Assin School Total		0.50	\$ 80,039.50			
			1 - Certificated Salaries Total			0.90	\$ 131,018.30			
			0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.90	\$ 131,018.30		
					1105 Teachers Salaries Total		0.50	\$ 57,898.00		
					1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 57,898.00		
					1205 Pupilsuppt Salaries Total		0.40	\$ 53,409.60		
					1 - Certificated Salaries Total			0.40	\$ 53,409.60	
						0.90	\$ 111,307.60			
		0004 Central Concentration	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.90	\$ 111,307.60			
				2105 Instraides Salaries Total		0.80	\$ 43,713.60			
						0.80	\$ 43,713.60			
				2 - Classified Salaries Total	0.80	\$ 43,713.60				
			0710 LCFF TK Funding	2 - Classified Salaries			0.80	\$ 43,713.60		
							0.80	\$ 43,713.60		
							0.80	\$ 43,713.60		
							0.80	\$ 43,713.60		
							0.80	\$ 43,713.60		
							0.80	\$ 43,713.60		
		0710 LCFF TK Funding Total	Unrestricted Total			17.50	\$ 2,159,116.90			
						0.50	\$ 80,039.50			
		Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$ 80,039.50		
					1119 Teacher On Spec Assin School Total		0.50	\$ 80,039.50		
							0.50	\$ 80,039.50		
				1 - Certificated Salaries Total			0.50	\$ 80,039.50		
			3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 80,039.50		
					1205 Pupilsuppt Salaries Total		0.20	\$ 26,704.80		
							0.20	\$ 26,704.80		
					1 - Certificated Salaries Total			0.20	\$ 26,704.80	
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$ 26,704.80	
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00	
			6332 CCSPP Implementation Grant	2 - Classified Salaries Total			1.00	\$ 178,748.00		
							1.00	\$ 178,748.00		
		6332 CCSPP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.20	\$ 205,452.80		
							TCHR SDC NON	1.00	\$ 125,437.00	
							TCHR SDC SEV	1.00	\$ 120,912.00	
				1 - Certificated Salaries Total	1105 Teachers Salaries Total	1.00	\$ 124,714.00			
						3.00	\$ 371,063.00			
						3.00	\$ 371,063.00			
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	6.40	\$ 518,969.60			
				2105 Instraides Salaries Total		6.40	\$ 518,969.60			
						6.40	\$ 518,969.60			
				6500 Special Education Total	2 - Classified Salaries Total			6.40	\$ 518,969.60	
								9.40	\$ 890,032.60	
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00	
		1105 Teachers Salaries Total	0.50			\$ 57,898.00				
			0.50			\$ 57,898.00				
		9225 Kaiser Health&wellness W/ebcf Total	1 - Certificated Salaries Total		1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 57,898.00		
					1105 Teachers Salaries Total		1.20	\$ 152,936.40		
							1.20	\$ 152,936.40		
		9334 Measure G, Parcel Tax	1 - Certificated Salaries Total			1.20	\$ 152,936.40			
						1.20	\$ 152,936.40			
						1.20	\$ 152,936.40			
			3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -		
2105 Instraides Salaries Total	0.00				\$ -					
	0.00				\$ -					
3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			0.00	\$ -					
				0.00	\$ -					
				0.00	\$ -					
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.00	\$ 218,568.00					
				4.00	\$ 218,568.00					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	146 Piedmont Avenue	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries Total		4.00	\$ 218,568.00
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			4.00	\$ 218,568.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				Restricted Total				17.20	\$ 1,655,906.10
								34.70	\$ 3,815,023.00
				146 Piedmont Avenue Total				14.00	\$ 1,745,562.00
				148 Redwood Heights	Unrestricted	0000 General Purpose-unrestricted		14.00	\$ 1,745,562.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 207,815.00
						1105 Teachers Salaries Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			1.00	\$ 207,815.00
					2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					2 - Classified Salaries Total			15.00	\$ 1,953,377.00
						2205 Classsuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 169,066.40
				0000 General Purpose-unrestricted Total				16.90	\$ 2,122,443.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.25	\$ 31,861.75
							TCHR STIP	0.40	\$ 35,825.20
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.65	\$ 67,686.95
								0.65	\$ 67,686.95
				0002 Unrestricted Supplemental Total				0.65	\$ 67,686.95
				Unrestricted Total				17.55	\$ 2,190,130.35
				Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.60	\$ 53,737.80
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.60	\$ 53,737.80
								0.60	\$ 53,737.80
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC SEV	2.00	\$ 249,428.00
				3010 Title I-Basic Grant Low Income Total				3.00	\$ 374,865.00
				6500 Special Education	1 - Certificated Salaries Total	1105 Teachers Salaries Total		3.00	\$ 374,865.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20
					2 - Classified Salaries Total	2105 Instraides Salaries Total		4.80	\$ 389,227.20
				6500 Special Education Total				7.80	\$ 764,092.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.55	\$ 197,542.85
						1105 Teachers Salaries Total		1.55	\$ 197,542.85
						1205 Pupilsuppt Salaries	LIBRARIAN	0.70	\$ 95,488.40
						1205 Pupilsuppt Salaries Total		0.70	\$ 95,488.40
					1 - Certificated Salaries Total			2.25	\$ 293,031.25
				9334 Measure G, Parcel Tax Total				2.25	\$ 293,031.25
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
						1205 Pupilsuppt Salaries	LIBRARIAN	0.10	\$ 13,641.20
						1205 Pupilsuppt Salaries Total		0.10	\$ 13,641.20
					1 - Certificated Salaries Total			0.50	\$ 64,620.00
				9337 PTA LOCAL SCHOOLS Total				0.50	\$ 64,620.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.00	\$ -
								0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.80	\$ 222,461.60
				7435 Learning Recovery Emergency Total				2.80	\$ 359,912.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
					2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$ 218,724.00
								2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
				Restricted Total				16.75	\$ 1,805,096.65

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	148 Redwood Heights Total 151 Sequoia	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	34.30	\$ 3,995,227.00		
						1105 Teachers Salaries Total		18.00	\$ 2,244,294.00		
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00		
						1 - Certificated Salaries Total		19.00	\$ 2,452,109.00		
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50	
					2205 Classssuppt Salaries Total			0.50	\$ 38,305.50		
					2405 Clerical Salaries		ADMNASST220	1.00	\$ 114,918.00		
					2405 Clerical Salaries Total			1.00	\$ 114,918.00		
					2905 Otherclass Salaries		NOON SUP	0.50	\$ 24,073.00		
					2905 Otherclass Salaries Total			0.50	\$ 24,073.00		
					2 - Classified Salaries Total		2.00	\$ 177,296.50			
					0000 General Purpose-unrestricted Total			21.00	\$ 2,629,405.50		
					0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.15	\$ 13,434.45	
							1105 Teachers Salaries Total		0.15	\$ 13,434.45	
							1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	\$ 89,343.15	
							1119 Teacher On Spec Assin School Total		0.65	\$ 89,343.15	
						1 - Certificated Salaries Total		0.80	\$ 102,777.60		
						0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.50	\$ 44,781.50
					1105 Teachers Salaries Total				0.50	\$ 44,781.50	
					1 - Certificated Salaries Total				0.50	\$ 44,781.50	
					0004 Central Concentration				0.50	\$ 44,781.50	
					0004 Central Concentration Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
							2105 Instraides Salaries Total		0.80	\$ 43,713.60	
							2 - Classified Salaries Total		0.80	\$ 43,713.60	
							0710 LCFF TK Funding		0.80	\$ 43,713.60	
					0710 LCFF TK Funding Total			0.80	\$ 43,713.60		
					Unrestricted Total Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.05	\$ 4,478.15
								1105 Teachers Salaries Total		0.05	\$ 4,478.15
								1119 Teacher On Spec Assin School	TSA CLA 10M	0.35	\$ 48,107.85
			1119 Teacher On Spec Assin School Total					0.35	\$ 48,107.85		
			1 - Certificated Salaries Total					0.40	\$ 52,586.00		
			1 - Certificated Salaries	1105 Teachers Salaries				TCHR RSP	1.00	\$ 125,437.00	
				1105 Teachers Salaries Total			TCHR SDC SEV	1.00	\$ 124,714.00		
				1 - Certificated Salaries Total				2.00	\$ 250,151.00		
				2 - Classified Salaries			2105 Instraides Salaries	ISS	0.80	\$ 72,908.00	
							2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$ 194,613.60	
							2 - Classified Salaries Total		3.20	\$ 267,521.60	
			6500 Special Education					3.20	\$ 267,521.60		
			6500 Special Education Total				1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	5.20	\$ 517,672.60
								1105 Teachers Salaries Total		1.55	\$ 197,542.85
				1 - Certificated Salaries Total					1.55	\$ 197,542.85	
				9334 Measure G, Parcel Tax			2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
			2205 Classssuppt Salaries Total						0.50	\$ 44,839.00	
			2 - Classified Salaries Total						0.50	\$ 44,839.00	
			9334 Measure G, Parcel Tax Total				1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.05	\$ 242,381.85
				1105 Teachers Salaries Total				TCHR STIP	0.25	\$ 31,861.75	
				1105 Teachers Salaries Total					0.30	\$ 26,868.90	
				1 - Certificated Salaries Total					0.55	\$ 58,730.65	
			9337 PTA LOCAL SCHOOLS	2 - Classified Salaries			2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60	
							2905 Otherclass Salaries Total		0.60	\$ 28,887.60	
							2 - Classified Salaries Total		0.60	\$ 28,887.60	
				9337 PTA LOCAL SCHOOLS Total			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.15	\$ 87,618.25
								2105 Instraides Salaries Total		0.00	\$ -
								2 - Classified Salaries Total		0.00	\$ -
			3214 ESSER III Learning Loss						0.00	\$ -	
			3214 ESSER III Learning Loss Total	1 - Certificated Salaries			1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40	
					1105 Teachers Salaries Total		0.20	\$ 25,489.40			
					1 - Certificated Salaries Total		0.20	\$ 25,489.40			
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60		
						2105 Instraides Salaries Total		0.80	\$ 43,713.60		
						2305 Supv&adm Salaries	PM COMMU SCH	2.00	\$ 357,496.00		
			2305 Supv&adm Salaries Total			2.00	\$ 357,496.00				
			2 - Classified Salaries Total			2.80	\$ 401,209.60				
			7435 Learning Recovery Emergency Total			3.00	\$ 426,699.00				
			1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$ 57,351.15				
				1105 Teachers Salaries Total		0.45	\$ 57,351.15				
						0.45	\$ 57,351.15				
						0.45	\$ 57,351.15				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	151 Sequoia	Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries Total			0.45	\$ 57,351.15		
			6770 Prop28 Arts and Music Total				0.45	\$ 57,351.15			
				Restricted Total					12.25	\$ 1,384,308.85	
									35.35	\$ 4,204,987.05	
		151 Sequoia Total							10.00	\$ 1,246,830.00	
		154 Madison Lower	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	10.00	\$ 1,246,830.00		
				1105 Teachers Salaries Total			10.00	\$ 1,246,830.00			
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00		
						1 - Certificated Salaries Total			11.00	\$ 1,454,645.00	
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50	
							2205 Classssuppt Salaries Total		0.50	\$ 38,305.50	
							2405 Clerical Salaries	ADMNASST2 BI	1.00	\$ 129,133.00	
							2405 Clerical Salaries Total		1.00	\$ 129,133.00	
							2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40	
							2905 Otherclass Salaries Total		0.40	\$ 19,258.40	
							2 - Classified Salaries Total			1.90	\$ 186,696.90
						0000 General Purpose-unrestricted Total				12.90	\$ 1,641,341.90
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
									TCHR STIP	0.20	\$ 17,912.60
								1105 Teachers Salaries Total		0.70	\$ 81,636.10
							1 - Certificated Salaries Total			0.70	\$ 81,636.10
							2 - Classified Salaries	2205 Classssuppt Salaries	SB CULT/CLI	1.00	\$ 98,350.00
								2205 Classssuppt Salaries Total		1.00	\$ 98,350.00
							2 - Classified Salaries Total			1.00	\$ 98,350.00
						0002 Unrestricted Supplemental Total				1.70	\$ 179,986.10
						0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
								1105 Teachers Salaries Total		0.50	\$ 57,898.00
							1 - Certificated Salaries Total			0.50	\$ 57,898.00
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
								2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
							2 - Classified Salaries Total			0.40	\$ 71,499.20
						0004 Central Concentration Total				0.90	\$ 129,397.20
						0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								2105 Instraides Salaries Total		0.80	\$ 43,713.60
							2 - Classified Salaries Total			0.80	\$ 43,713.60
						0710 LCFF TK Funding Total				0.80	\$ 43,713.60
					Unrestricted Total					16.30	\$ 1,994,438.80
					Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.80	\$ 71,650.40
								1105 Teachers Salaries Total		0.80	\$ 71,650.40
							1 - Certificated Salaries Total			0.80	\$ 71,650.40
							2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								2105 Instraides Salaries Total		1.60	\$ 87,427.20
							2 - Classified Salaries Total			1.60	\$ 87,427.20
						3010 Title I-Basic Grant Low Income Total				2.40	\$ 159,077.60
						6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.45	\$ 72,035.55
								1119 Teacher On Spec Assin School Total		0.45	\$ 72,035.55
							1 - Certificated Salaries Total			0.45	\$ 72,035.55
							2 - Classified Salaries	2205 Classssuppt Salaries	COMRELAST1B	1.00	\$ 102,744.00
								2205 Classssuppt Salaries Total		1.00	\$ 102,744.00
								2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
								2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
								2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
								2905 Otherclass Salaries Total		0.40	\$ 19,258.40
							2 - Classified Salaries Total			2.00	\$ 229,251.20
						6332 CCSPP Implementation Grant Total				2.45	\$ 301,286.75
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
									TCHR SDC NON	2.00	\$ 241,824.00
								1105 Teachers Salaries Total		3.00	\$ 367,261.00
							1 - Certificated Salaries Total			3.00	\$ 367,261.00
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
								2105 Instraides Salaries Total		2.40	\$ 194,613.60
							2 - Classified Salaries Total			2.40	\$ 194,613.60
						6500 Special Education Total				5.40	\$ 561,874.60
						9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 140,195.52
								1105 Teachers Salaries Total		1.10	\$ 140,195.52
							1 - Certificated Salaries Total			1.10	\$ 140,195.52
							2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
								2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
							2 - Classified Salaries Total			1.00	\$ 89,678.00
						9334 Measure G, Parcel Tax Total				2.10	\$ 229,873.52
						6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.55	\$ 88,043.45
								1119 Teacher On Spec Assin School Total		0.55	\$ 88,043.45
							1 - Certificated Salaries Total			0.55	\$ 88,043.45
				6211 Lit Coach & Read Specialist Total				0.55	\$ 88,043.45		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	154 Madison Lower	Restricted	6010 After School Learning&safehood	2 - Classified Salaries	2205 Classssuppt Salaries	SB CULT/CLI	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -
				6010 After School Learning&safehood Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.30	\$ 38,230.28
					1 - Certificated Salaries Total			0.30	\$ 38,230.28
				6770 Prop28 Arts and Music Total				0.30	\$ 38,230.28
				Restricted Total				13.20	\$ 1,378,386.20
								29.50	\$ 3,372,825.00
		154 Madison Lower Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	16.00	\$ 1,994,928.00
						1105 Teachers Salaries Total		16.00	\$ 1,994,928.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			17.00	\$ 2,202,743.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 208,031.40
				0000 General Purpose-unrestricted Total				18.90	\$ 2,410,774.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.55	\$ 49,259.65
						1105 Teachers Salaries Total		0.55	\$ 49,259.65
					1 - Certificated Salaries Total			0.55	\$ 49,259.65
				0002 Unrestricted Supplemental Total				0.55	\$ 49,259.65
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total				20.25	\$ 2,503,747.65	
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
						1105 Teachers Salaries Total		2.00	\$ 250,874.00
					1 - Certificated Salaries Total			2.00	\$ 250,874.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
					2 - Classified Salaries Total			1.60	\$ 129,742.40
				6500 Special Education Total				3.60	\$ 380,616.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				1.70	\$ 197,775.40
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.45	\$ 40,303.35
						1105 Teachers Salaries Total		0.45	\$ 40,303.35
						1120 Teachers Salaries Stipends	TCHR STIP	0.80	\$ 71,650.40
						1120 Teachers Salaries Stipends Total		0.80	\$ 71,650.40
					1 - Certificated Salaries Total			1.25	\$ 111,953.75
				9337 PTA LOCAL SCHOOLS Total				1.25	\$ 111,953.75
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.80	\$ 222,461.60
				7435 Learning Recovery Emergency Total				2.80	\$ 359,912.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,234.10
						1105 Teachers Salaries Total		0.30	\$ 38,234.10
					1 - Certificated Salaries Total			0.30	\$ 38,234.10
				6770 Prop28 Arts and Music Total				0.30	\$ 38,234.10
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 64,871.20
			Restricted Total				10.45	\$ 1,153,363.45	
			157 Thornhill Total				30.70	\$ 3,657,111.10	
			Unrestricted	160 Lockwood Steam Acad	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	6.00	\$ 785,148.00
							TCHR STR ENG	21.00	\$ 2,618,343.00
						1105 Teachers Salaries Total		27.00	\$ 3,403,491.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Elementary School	160 Lockwood Steam Acad	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00				
					1 - Certificated Salaries Total			28.00	\$ 3,614,964.00				
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00				
						2205 Classssuppt Salaries Total		1.00	\$ 72,610.00				
						2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00				
						2405 Clerical Salaries Total		1.00	\$ 133,172.00				
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60				
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60				
					2 - Classified Salaries Total			2.60	\$ 234,669.60				
								30.60	\$ 3,849,633.60				
				0000 General Purpose-unrestricted Total	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.40	\$ 125,388.20			
							1105 Teachers Salaries Total		1.40	\$ 125,388.20			
							1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00			
							1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00			
						1 - Certificated Salaries Total			2.40	\$ 285,467.20			
						2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	1.40	\$ 67,404.40			
							2905 Otherclass Salaries Total		1.40	\$ 67,404.40			
						2 - Classified Salaries Total			1.40	\$ 67,404.40			
									3.80	\$ 352,871.60			
						0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00	
									1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00	
				1 - Certificated Salaries Total					1.00	\$ 137,451.00			
				2 - Classified Salaries	2205 Classssuppt Salaries			CULTU KEEPER	1.00	\$ 75,089.00			
					2205 Classssuppt Salaries Total				1.00	\$ 75,089.00			
					2305 Supv&adm Salaries			PM COMMU SCH	1.00	\$ 178,748.00			
					2305 Supv&adm Salaries Total				1.00	\$ 178,748.00			
				2 - Classified Salaries Total					2.00	\$ 253,837.00			
									3.00	\$ 391,288.00			
				0004 Central Concentration Total	0006 S&C Carryover			1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$ 174,100.00	
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 174,100.00	
						1 - Certificated Salaries Total			1.00	\$ 174,100.00			
									1.00	\$ 174,100.00			
						2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20			
							2105 Instraides Salaries Total		1.60	\$ 87,427.20			
						2 - Classified Salaries Total			1.60	\$ 87,427.20			
									1.60	\$ 87,427.20			
									40.00	\$ 4,855,320.40			
						Unrestricted Total	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.60	\$ 53,737.80
										1105 Teachers Salaries Total		0.60	\$ 53,737.80
					1119 Teacher On Spec Assin School				TSA CLA 11M	1.00	\$ 160,079.00		
					1119 Teacher On Spec Assin School Total					1.00	\$ 160,079.00		
				1 - Certificated Salaries Total						1.60	\$ 213,816.80		
				2 - Classified Salaries	2105 Instraides Salaries				EARL LIT TUT	4.00	\$ 218,568.00		
					2105 Instraides Salaries Total					4.00	\$ 218,568.00		
				2 - Classified Salaries Total						4.00	\$ 218,568.00		
										5.60	\$ 432,384.80		
				3010 Title I-Basic Grant Low Income Total	6332 CCSPP Implementation Grant				1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$ 27,490.20
										1119 Teacher On Spec Assin School Total		0.20	\$ 27,490.20
							1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$ 133,524.00			
							1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00			
						1 - Certificated Salaries Total			1.20	\$ 161,014.20			
						2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60			
							2105 Instraides Salaries Total		0.80	\$ 43,713.60			
						2 - Classified Salaries Total			0.80	\$ 43,713.60			
									2.00	\$ 204,727.80			
						6332 CCSPP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00	
										TCHR SDC NON	1.00	\$ 120,912.00	
								TCHR SDC SEV	2.00	\$ 249,428.00			
									4.00	\$ 495,777.00			
				1 - Certificated Salaries Total					4.00	\$ 495,777.00			
				2 - Classified Salaries	2105 Instraides Salaries			PARA EDUCAT	4.00	\$ 324,356.00			
					2105 Instraides Salaries Total				4.00	\$ 324,356.00			
				2 - Classified Salaries Total					4.00	\$ 324,356.00			
									8.00	\$ 820,133.00			
				6500 Special Education Total	9334 Measure G, Parcel Tax			1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.40	\$ 305,872.80	
									1105 Teachers Salaries Total		2.40	\$ 305,872.80	
						1 - Certificated Salaries Total			2.40	\$ 305,872.80			
						2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00			
							2205 Classssuppt Salaries Total		1.00	\$ 89,678.00			
						2 - Classified Salaries Total			1.00	\$ 89,678.00			
									3.40	\$ 395,550.80			
									0.00	\$ -			
									0.00	\$ -			
						9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -	
									2105 Instraides Salaries Total		0.00	\$ -	
									0.00	\$ -			

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	160 Lockwood Steam Acader	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.00	\$ 160,079.00
				6211 Lit Coach & Read Specialist Total				1.00	\$ 160,079.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				7435 Learning Recovery Emergency Total				2.40	\$ 131,140.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$ 76,468.20
						1105 Teachers Salaries Total		0.60	\$ 76,468.20
					1 - Certificated Salaries Total			0.60	\$ 76,468.20
				6770 Prop28 Arts and Music Total				0.60	\$ 76,468.20
				Restricted Total				23.00	\$ 2,220,484.40
				160 Lockwood Steam Academy Total				63.00	\$ 7,075,804.80
			Unrestricted	165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1105 Teachers Salaries	TCHR BILING	3.00	\$ 392,574.00
							TCHR STR ENG	9.00	\$ 1,122,147.00
						1105 Teachers Salaries Total		12.00	\$ 1,514,721.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			13.00	\$ 1,722,536.00
					2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.60	\$ 45,966.60
						2205 Classssupt Salaries Total		0.60	\$ 45,966.60
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,259.36
						2905 Otherclass Salaries Total		0.40	\$ 19,259.36
					2 - Classified Salaries Total			2.00	\$ 186,423.96
				0000 General Purpose-unrestricted Total				15.00	\$ 1,908,959.96
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.95	\$ 124,249.55
						1119 Teacher On Spec Assin School Total		0.95	\$ 124,249.55
					1 - Certificated Salaries Total			0.95	\$ 124,249.55
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,072.04
						2905 Otherclass Salaries Total		0.50	\$ 24,072.04
					2 - Classified Salaries Total			0.50	\$ 24,072.04
				0002 Unrestricted Supplemental Total				1.45	\$ 148,321.59
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			0.40	\$ 71,499.20
				0004 Central Concentration Total				0.40	\$ 71,499.20
			Unrestricted Total					16.85	\$ 2,128,780.75
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
						1119 Teacher On Spec Assin School	TSA 10P	0.05	\$ 6,539.45
							TSA CLA 11M	0.15	\$ 24,011.85
						1119 Teacher On Spec Assin School Total		0.20	\$ 30,551.30
					1 - Certificated Salaries Total			0.70	\$ 94,274.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.30	\$ 181,702.00
				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2905 Otherclass Salaries	NOON SUP	0.30	\$ 14,443.80
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
					2 - Classified Salaries Total			0.90	\$ 121,692.60
				6332 CCSP Implementation Grant Total				0.90	\$ 121,692.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		3.20	\$ 267,521.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
				6500 Special Education Total				4.20	\$ 388,433.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 140,191.70
						1105 Teachers Salaries Total		1.10	\$ 140,191.70
					1 - Certificated Salaries Total			1.10	\$ 140,191.70
				9334 Measure G, Parcel Tax Total				1.10	\$ 140,191.70
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.85	\$ 136,067.15
						1119 Teacher On Spec Assin School Total		0.85	\$ 136,067.15

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	165 Acorn Woodland K-5	Restricted	6211 Lit Coach & Read Specialist	1 - Certificated Salaries Total			1.85	\$ 225,630.15
				6211 Lit Coach & Read Specialist Total				1.85	\$ 225,630.15
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
								0.40	\$ 50,978.80
								10.75	\$ 1,108,628.85
								27.60	\$ 3,237,409.60
			Restricted Total						
		165 Acorn Woodland K-5 Total							
		168 Carl B. Munck Element	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$ 872,781.00
						1105 Teachers Salaries Total		7.00	\$ 872,781.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			8.00	\$ 1,080,596.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 169,066.40
				0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental				9.90	\$ 1,249,662.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$ 35,825.20
						1105 Teachers Salaries Total		0.40	\$ 35,825.20
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$ 41,235.30
						1119 Teacher On Spec Assin School Total		0.30	\$ 41,235.30
					1 - Certificated Salaries Total			0.70	\$ 77,060.50
								0.70	\$ 77,060.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$ 48,131.70
						2305 Supv&adm Salaries Total		0.30	\$ 48,131.70
					2 - Classified Salaries Total			0.30	\$ 48,131.70
				0004 Central Concentration 0710 LCFF TK Funding				0.30	\$ 48,131.70
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								11.70	\$ 1,418,568.20
								0.25	\$ 34,362.75
								0.25	\$ 34,362.75
					1 - Certificated Salaries Total			0.25	\$ 34,362.75
								0.25	\$ 34,362.75
				3010 Title I-Basic Grant Low Income 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
							TCHR STIP	0.60	\$ 53,737.80
						1105 Teachers Salaries Total		0.80	\$ 79,227.20
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$ 61,852.95
						1119 Teacher On Spec Assin School Total		0.45	\$ 61,852.95
					1 - Certificated Salaries Total			1.25	\$ 141,080.15
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COM SCH11	0.70	\$ 112,307.30
						2305 Supv&adm Salaries Total		0.70	\$ 112,307.30
					2 - Classified Salaries Total			1.50	\$ 156,020.90
				6332 CCSPP Implementation Grant Total 6500 Special Education				2.75	\$ 297,101.05
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		3.00	\$ 374,142.00
					1 - Certificated Salaries Total			3.00	\$ 374,142.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$ 259,484.80
						2105 Instraides Salaries Total		3.20	\$ 259,484.80
					2 - Classified Salaries Total			3.20	\$ 259,484.80
								6.20	\$ 633,626.80
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60
						1105 Teachers Salaries Total		0.80	\$ 101,957.60
					1 - Certificated Salaries Total			0.80	\$ 101,957.60
				6500 Special Education Total 9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
								1.80	\$ 191,635.60
								0.00	\$ -
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -
								0.00	\$ -
				9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	168 Carl B. Munck Elementary	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 174,502.60
				6010 After School Learning&safehood	2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIAISON	1.00	\$ 121,207.00
					2205 Classssuppt Salaries Total		1.00	\$ 121,207.00	
					2 - Classified Salaries Total			1.00	\$ 121,207.00
				6010 After School Learning&safehood Total				1.00	\$ 121,207.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
					1105 Teachers Salaries Total		0.20	\$ 25,489.40	
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
			Unrestricted	6770 Prop28 Arts and Music Total				0.20	\$ 25,489.40
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
					2105 Instraides Salaries Total		2.40	\$ 202,650.40	
					2 - Classified Salaries Total			2.40	\$ 202,650.40
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 202,650.40
								16.40	\$ 1,680,575.60
								28.10	\$ 3,099,143.80
								10.00	\$ 1,246,830.00
								10.00	\$ 1,246,830.00
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$ -
						1119 Teacher On Spec Assin School Total		0.00	\$ -
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$ 211,473.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
								11.00	\$ 1,458,303.00
						2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,303.55
						2205 Classssuppt Salaries Total		0.50	\$ 36,303.55
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 176,759.95
				0000 General Purpose-unrestricted Total				12.90	\$ 1,635,062.95
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
							TSA CLA 11M	0.50	\$ 80,039.50
						1119 Teacher On Spec Assin School Total		1.00	\$ 148,765.00
					1 - Certificated Salaries Total			1.00	\$ 148,765.00
				0002 Unrestricted Supplemental Total				1.00	\$ 148,765.00
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
				0004 Central Concentration Total				0.40	\$ 53,394.40
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.00	\$ 130,789.00
				0120 BlackThrivingCommunity Total				1.00	\$ 130,789.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				0710 LCFF TK Funding Total				1.60	\$ 87,427.20
				Unrestricted Total				16.90	\$ 2,055,438.55
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$ 80,039.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 80,039.50
								0.50	\$ 80,039.50
						2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
						2205 Classssuppt Salaries	ATTEND SP	0.10	\$ 7,262.45
						2205 Classssuppt Salaries Total		0.10	\$ 7,262.45
					2 - Classified Salaries Total			1.70	\$ 94,689.65
								2.20	\$ 174,729.15
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$ 80,091.60
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60
					1 - Certificated Salaries Total			0.60	\$ 80,091.60
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.80	\$ 243,619.20
				6332 CCSPP Implementation Grant Total				2.40	\$ 323,710.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	3.00	\$ 362,736.00
						1105 Teachers Salaries Total		3.00	\$ 362,736.00
					1 - Certificated Salaries Total			3.00	\$ 362,736.00
				2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40	
	2105 Instraides Salaries Total			1.60	\$ 129,742.40				

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	169 Oakland Academy of Knc	Restricted	6500 Special Education	2 - Classified Salaries Total			1.60	\$ 129,742.40
				6500 Special Education Total				4.60	\$ 492,478.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 140,191.70
						1105 Teachers Salaries Total		1.10	\$ 140,191.70
					1 - Certificated Salaries Total			1.10	\$ 140,191.70
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				2.10	\$ 229,869.70
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				7435 Learning Recovery Emergency Total				0.40	\$ 50,978.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
				6770 Prop28 Arts and Music Total				0.40	\$ 50,978.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
						2105 Instraides Salaries Total		2.40	\$ 218,724.00
					2 - Classified Salaries Total			2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
			Restricted Total					15.70	\$ 1,577,918.05
			169 Oakland Academy of Knowledge Total					32.60	\$ 3,633,356.60
			170 Hoover	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	12.00	\$ 1,496,196.00
						1105 Teachers Salaries Total		12.00	\$ 1,496,196.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			13.00	\$ 1,704,011.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 176,761.40
				0000 General Purpose-unrestricted Total				14.90	\$ 1,880,772.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
					1 - Certificated Salaries Total			1.00	\$ 89,563.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
					2 - Classified Salaries Total			0.50	\$ 36,305.00
				0002 Unrestricted Supplemental Total				1.50	\$ 125,868.00
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60
						2305 Supv&adm Salaries Total		0.40	\$ 64,175.60
					2 - Classified Salaries Total			0.40	\$ 64,175.60
				0004 Central Concentration Total				0.40	\$ 64,175.60
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					17.60	\$ 2,114,529.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.10	\$ 16,007.90
						1119 Teacher On Spec Assin School Total		0.10	\$ 16,007.90
					1 - Certificated Salaries Total			0.60	\$ 79,731.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				2.20	\$ 167,158.60
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.90	\$ 144,071.10
						1119 Teacher On Spec Assin School Total		0.90	\$ 144,071.10
					1 - Certificated Salaries Total			0.90	\$ 144,071.10
				3182 ESSA: Comp Support & Improvmt Total				0.90	\$ 144,071.10
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B	1.00	\$ 88,631.00
						2205 Classssuppt Salaries Total		1.00	\$ 88,631.00
						2305 Supv&adm Salaries	PM COM SCH11	0.60	\$ 96,263.40
						2305 Supv&adm Salaries Total		0.60	\$ 96,263.40
						2905 Otherclass Salaries	NOON SUP	0.30	\$ 14,443.80
						2905 Otherclass Salaries Total		0.30	\$ 14,443.80
					2 - Classified Salaries Total			1.90	\$ 199,338.20
				6332 CCSPP Implementation Grant Total				1.90	\$ 199,338.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	172 Fred T Korematsu Disc	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,443.18
						1105 Teachers Salaries Total		1.00	\$ 127,443.18
					1 - Certificated Salaries Total			1.00	\$ 127,443.18
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.50	\$ 172,282.18
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,748.52
						1105 Teachers Salaries Total		0.10	\$ 12,748.52
					1 - Certificated Salaries Total			0.10	\$ 12,748.52
				9334 Measure G, Parcel Tax Total 6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$ 12,748.52
								0.50	\$ 63,723.50
							TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.50	\$ 153,286.50
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$ 123,705.90
						1119 Teacher On Spec Assin School Total		0.90	\$ 123,705.90
					1 - Certificated Salaries Total			2.40	\$ 276,992.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								4.00	\$ 364,419.60
								16.50	\$ 1,756,934.30
			Restricted Total					28.25	\$ 3,230,057.15
		172 Fred T Korematsu Discovery Ac Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	11.00	\$ 1,439,438.00
							TCHR STR ENG	6.00	\$ 748,098.00
		175 Manzanita Seed	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	17.00	\$ 2,187,536.00
							TCHR STR ENG	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			18.00	\$ 2,395,351.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.00	\$ 215,960.50
								20.00	\$ 2,611,311.50
		0000 General Purpose-unrestricted Total	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$ 19,117.05
							TCHR STIP	1.00	\$ 89,563.00
		0002 Unrestricted Supplemental	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.15	\$ 108,680.05
							TCHR STIP	1.15	\$ 108,680.05
		0004 Central Concentration	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	CLK BIL	0.50	\$ 36,417.00
							CLK BIL	0.50	\$ 36,417.00
		0004 Central Concentration Total	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	CLK BIL	0.50	\$ 36,417.00
							CLK BIL	0.50	\$ 36,417.00
		0710 LCFF TK Funding	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
							EARL LIT TUT	0.80	\$ 43,713.60
		0710 LCFF TK Funding Total	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
							EARL LIT TUT	0.80	\$ 43,713.60
		6332 CCSPP Implementation Grant	Unrestricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
							FACRESTORJUS	0.50	\$ 69,509.00
		6332 CCSPP Implementation Grant Total	Unrestricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.50	\$ 69,509.00
							FACRESTORJUS	0.50	\$ 69,509.00
		6500 Special Education	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	3.00	\$ 362,736.00
		6500 Special Education Total	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$ 488,173.00
							TCHR SDC NON	4.00	\$ 488,173.00
		7290 LCFF Equity Multiplier	Unrestricted	7290 LCFF Equity Multiplier	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							ISS	0.80	\$ 72,908.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	175 Manzanita Seed	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$ 259,484.80
						2105 Instraides Salaries Total		4.00	\$ 332,392.80
					2 - Classified Salaries Total			4.00	\$ 332,392.80
				6500 Special Education Total				8.00	\$ 820,565.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
						1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				2.10	\$ 248,754.20
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				7435 Learning Recovery Emergency Total				3.40	\$ 268,591.80
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$ 57,351.15
						1105 Teachers Salaries Total		0.45	\$ 57,351.15
					1 - Certificated Salaries Total			0.45	\$ 57,351.15
				6770 Prop28 Arts and Music Total				0.45	\$ 57,351.15
			Restricted Total					15.95	\$ 1,667,592.95
		175 Manzanita Seed Total						39.40	\$ 4,595,122.10
		177 Esperanza Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	17.00	\$ 2,224,586.00
						1105 Teachers Salaries Total		17.00	\$ 2,224,586.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			18.00	\$ 2,432,401.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$ 121,198.00
						2405 Clerical Salaries Total		1.00	\$ 121,198.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.00	\$ 183,576.50
				0000 General Purpose-unrestricted Total				20.00	\$ 2,615,977.50
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
							TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		1.20	\$ 114,499.60
					1 - Certificated Salaries Total			1.20	\$ 114,499.60
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			1.00	\$ 62,378.50
				0002 Unrestricted Supplemental Total				2.20	\$ 176,878.10
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.50	\$ 68,725.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0004 Central Concentration Total				1.00	\$ 158,099.50
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					24.00	\$ 2,994,668.70
		Restricted		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$ 54,980.40
						1119 Teacher On Spec Assin School Total		0.40	\$ 54,980.40
					1 - Certificated Salaries Total			1.40	\$ 144,543.40
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				3010 Title I-Basic Grant Low Income Total				3.80	\$ 275,684.20
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	RECESS COACH	0.70	\$ 45,542.00
						2205 Classssuppt Salaries Total		0.70	\$ 45,542.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	177 Esperanza Academy	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00		
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00		
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00		
						2405 Clerical Salaries Total		1.00	\$ 123,280.00		
								2.20	\$ 258,196.00		
					2 - Classified Salaries Total			2.20	\$ 258,196.00		
						6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
									TCHR SDC SEV	2.00	\$ 249,428.00
										3.00	\$ 374,865.00
										3.00	\$ 374,865.00
								4.80	\$ 389,227.20		
				2 - Classified Salaries Total	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20			
					2105 Instraides Salaries Total		4.80	\$ 389,227.20			
							4.80	\$ 389,227.20			
							7.80	\$ 764,092.20			
					6500 Special Education		1.00	\$ 125,437.00			
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 127,447.00		
							TCHR STR ENG	0.80	\$ 99,746.40		
								1.80	\$ 227,193.40		
								1.80	\$ 227,193.40		
								0.50	\$ 44,839.00		
					2 - Classified Salaries Total	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
							2.30	\$ 272,032.40			
					9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$ 123,705.90	
							1119 Teacher On Spec Assin School Total		0.90	\$ 123,705.90	
									0.90	\$ 123,705.90	
									0.90	\$ 123,705.90	
									0.50	\$ 63,723.50	
					2 - Classified Salaries Total	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
							0.50	\$ 63,723.50			
							0.50	\$ 63,723.50			
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$ 123,705.90		
						1119 Teacher On Spec Assin School Total		0.90	\$ 123,705.90		
								0.90	\$ 123,705.90		
								0.90	\$ 123,705.90		
								0.90	\$ 123,705.90		
					2 - Classified Salaries Total	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$ 123,705.90		
						1119 Teacher On Spec Assin School Total		0.90	\$ 123,705.90		
								0.90	\$ 123,705.90		
								0.90	\$ 123,705.90		
								0.90	\$ 123,705.90		
					2 - Classified Salaries Total	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
				177 Esperanza Academy Total	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				178 Bridges Academy @ M	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
					2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00		
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
								0.50	\$ 44,839.00		
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50		
						1105 Teachers Salaries Total		0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
								0.50	\$ 63,723.50		
						0.50	\$ 63,723.50				
2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50		\$ 44,839.00						
	2205 Classssuppt Salaries Total		0.50		\$ 44,839.00						
			0.50		\$ 44,839.00						
			0.50		\$ 44,839.00						
			0.50		\$ 44,839.00						
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50						
		1105 Teachers Salaries Total		0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
	2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00						
		2205 Classssuppt Salaries Total		0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
00710 LCFF TK Funding	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50						
		1105 Teachers Salaries Total		0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
	2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00						
		2205 Classssuppt Salaries Total		0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
00710 LCFF TK Funding Total	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50						
		1105 Teachers Salaries Total		0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
	2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00						
		2205 Classssuppt Salaries Total		0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
Unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries		0.50	\$ 63,723.50						
		1105 Teachers Salaries Total		0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
				0.50	\$ 63,723.50						
	2 - Classified Salaries Total	2205 Classssuppt Salaries		0.50	\$ 44,839.00						
		2205 Classssuppt Salaries Total		0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						
				0.50	\$ 44,839.00						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average
								Sum of FTE Auth	Compensation
01 General Fund	Elementary School	178 Bridges Academy @ M	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.95	\$ 152,075.05
						1119 Teacher On Spec Assin School Total		0.95	\$ 152,075.05
					1 - Certificated Salaries Total			0.95	\$ 152,075.05
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
								3.35	\$ 283,215.85
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$ 99,746.40
						1105 Teachers Salaries Total		0.80	\$ 99,746.40
					1 - Certificated Salaries Total			0.80	\$ 99,746.40
				3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$ 65,570.40
						2105 Instraides Salaries Total		1.20	\$ 65,570.40
						2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2305 Supv&adm Salaries	PM COM SCH11	0.50	\$ 80,219.50
						2305 Supv&adm Salaries Total		0.50	\$ 80,219.50
					2 - Classified Salaries Total			2.70	\$ 284,807.90
								3.50	\$ 384,554.30
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.60	\$ 200,699.20
							TCHR SDC SEV	2.00	\$ 249,428.00
				6332 CCSPP Implementation Grant Total 6500 Special Education		1105 Teachers Salaries Total		3.60	\$ 450,127.20
					1 - Certificated Salaries Total			3.60	\$ 450,127.20
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.00	\$ 324,356.00
						2105 Instraides Salaries Total		4.00	\$ 324,356.00
					2 - Classified Salaries Total			4.00	\$ 324,356.00
								7.60	\$ 774,483.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.25	\$ 286,755.75
						1105 Teachers Salaries Total		2.25	\$ 286,755.75
					1 - Certificated Salaries Total			2.25	\$ 286,755.75
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
				6500 Special Education Total 9334 Measure G, Parcel Tax		2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.00	\$ 160,079.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								1.60	\$ 87,427.20
				9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$ 76,468.20
						1105 Teachers Salaries Total		0.60	\$ 76,468.20
					1 - Certificated Salaries Total			0.60	\$ 76,468.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.00	\$ 160,079.00
				3214 ESSER III Learning Loss Total 6211 Lit Coach & Read Specialist	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
								1.60	\$ 87,427.20
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$ 76,468.20
						1105 Teachers Salaries Total		0.60	\$ 76,468.20
					1 - Certificated Salaries Total			0.60	\$ 76,468.20
								0.60	\$ 76,468.20
					Restricted Total			19.90	\$ 2,052,983.50
								45.10	\$ 5,171,513.20
		178 Bridges Academy @ Melrose Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$ 130,858.00
							TCHR STR ENG	13.00	\$ 1,620,879.00
		179 Manzanita Community	Unrestricted	0000 General Purpose-unrestricted		1105 Teachers Salaries Total		14.00	\$ 1,751,737.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
			Unrestricted	0000 General Purpose-unrestricted		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			15.00	\$ 1,959,552.00
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.20	\$ 10,927.31
						2105 Instraides Salaries Total		0.20	\$ 10,927.31
			Unrestricted	0000 General Purpose-unrestricted		2205 Classssuppt Salaries	ATTEND SP BI	0.55	\$ 42,136.05
						2205 Classssuppt Salaries Total		0.55	\$ 42,136.05
			Unrestricted	0000 General Purpose-unrestricted		2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
			Unrestricted	0000 General Purpose-unrestricted		2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
			Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			2.15	\$ 185,824.76
								17.15	\$ 2,145,376.76
		0000 General Purpose-unrestricted Total	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.35	\$ 31,347.05
						1105 Teachers Salaries Total		0.35	\$ 31,347.05
			Unrestricted	0002 Unrestricted Supplemental		1305 Supv, Admin, Instr Coaches Sal	COOD CERT	0.82	\$ 171,730.96
						1305 Supv, Admin, Instr Coaches Sal Total		0.82	\$ 171,730.96
			Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries Total			1.17	\$ 203,078.01
								1.17	\$ 203,078.01
		0004 Central Concentration	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
			Unrestricted	0004 Central Concentration		1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average
								Sum of FTE Auth	Compensation
01 General Fund	Elementary School	179 Manzanita Community Sc	Unrestricted	0004 Central Concentration	1 - Certificated Salaries Total			1.00	\$ 126,623.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60
						2305 Supv&adm Salaries Total		0.40	\$ 64,175.60
					2 - Classified Salaries Total			0.40	\$ 64,175.60
								1.40	\$ 190,799.10
								0.80	\$ 43,713.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								20.52	\$ 2,582,967.47
								0.90	\$ 80,606.70
								0.90	\$ 80,606.70
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.90	\$ 80,606.70
					2 - Classified Salaries	1105 Teachers Salaries Total		0.90	\$ 80,606.70
					1 - Certificated Salaries Total			0.90	\$ 80,606.70
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,428.29
						2105 Instraides Salaries Total		1.60	\$ 87,428.29
						2205 Classssuppt Salaries	ATTEND SP BI	0.25	\$ 19,152.75
						2205 Classssuppt Salaries Total		0.25	\$ 19,152.75
					2 - Classified Salaries Total			1.85	\$ 106,581.04
								2.75	\$ 187,187.74
								1.00	\$ 137,451.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								0.80	\$ 106,819.20
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$ 106,819.20
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,819.20
					1 - Certificated Salaries Total			0.80	\$ 106,819.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$ 21,856.80
						2105 Instraides Salaries Total		0.40	\$ 21,856.80
						2305 Supv&adm Salaries	PM COM SCH11	0.60	\$ 96,263.40
						2305 Supv&adm Salaries Total		0.60	\$ 96,263.40
					2 - Classified Salaries Total			1.00	\$ 118,120.20
								1.80	\$ 224,939.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	2.00	\$ 241,824.00
								3.00	\$ 367,261.00
					1 - Certificated Salaries Total			3.00	\$ 367,261.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
					2 - Classified Salaries Total			2.40	\$ 202,650.40
								5.40	\$ 569,911.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		1.20	\$ 152,936.40
					1 - Certificated Salaries Total			1.20	\$ 152,936.40
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
								1.70	\$ 197,775.40
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.05	\$ 144,323.55
						1119 Teacher On Spec Assin School Total		1.05	\$ 144,323.55
					1 - Certificated Salaries Total			1.05	\$ 144,323.55
								1.05	\$ 144,323.55
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
					1 - Certificated Salaries Total			0.40	\$ 50,978.80
								0.40	\$ 50,978.80
								14.10	\$ 1,512,567.29
								34.62	\$ 4,095,534.76
								12.00	\$ 1,496,196.00
								12.00	\$ 1,496,196.00
								1.00	\$ 207,815.00
								1.00	\$ 207,815.00
					1 - Certificated Salaries Total			13.00	\$ 1,704,011.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,306.27
						2205 Classssuppt Salaries Total		0.50	\$ 38,306.27
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00
						2405 Clerical Salaries Total		1.00	\$ 129,396.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 186,960.67
								14.90	\$ 1,890,971.67
								0.65	\$ 82,840.55
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$ 62,694.10
							TCHR STIP	0.70	\$ 62,694.10
						1105 Teachers Salaries Total		1.35	\$ 145,534.65

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	181 Encompass Academy	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries Total			1.35	\$ 145,534.65
				0002 Unrestricted Supplemental Total				1.35	\$ 145,534.65
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			0.40	\$ 71,499.20
				0004 Central Concentration Total				0.40	\$ 71,499.20
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					17.45	\$ 2,151,719.12
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income Total				1.60	\$ 87,427.20
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
				3182 ESSA: Comp Support & Improvmt Total				1.00	\$ 137,451.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.20	\$ 15,321.43
						2205 Classssuppt Salaries Total		0.20	\$ 15,321.43
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
					2 - Classified Salaries Total			0.80	\$ 122,570.23
				6332 CCSPP Implementation Grant Total				0.80	\$ 122,570.23
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		2.00	\$ 241,824.00
					1 - Certificated Salaries Total			2.00	\$ 241,824.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				2.80	\$ 306,695.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.10	\$ 140,191.70
							TCHR STR ENG	0.00	\$ -
						1105 Teachers Salaries Total		1.10	\$ 140,191.70
					1 - Certificated Salaries Total			1.10	\$ 140,191.70
				9334 Measure G, Parcel Tax Total				1.10	\$ 140,191.70
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$ 63,723.50
						1105 Teachers Salaries Total		0.50	\$ 63,723.50
						1119 Teacher On Spec Assin School	TCHR STIP	0.30	\$ 26,868.90
							TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.80	\$ 95,594.40
					1 - Certificated Salaries Total			1.30	\$ 159,317.90
				6211 Lit Coach & Read Specialist Total				1.30	\$ 159,317.90
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				7435 Learning Recovery Emergency Total				1.60	\$ 87,427.20
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$ 44,606.45
						1105 Teachers Salaries Total		0.35	\$ 44,606.45
					1 - Certificated Salaries Total			0.35	\$ 44,606.45
				6770 Prop28 Arts and Music Total				0.35	\$ 44,606.45
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
						2105 Instraides Salaries Total		1.60	\$ 145,816.00
					2 - Classified Salaries Total			1.60	\$ 145,816.00
				3310 IDEA Basic Local Ass. Grant Total				1.60	\$ 145,816.00
			Restricted Total					12.15	\$ 1,231,502.88
			181 Encompass Academy Total					29.60	\$ 3,383,222.00
			182 Martin Luther King Jr. K	Unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.00	\$ 1,496,196.00
						1105 Teachers Salaries Total		12.00	\$ 1,496,196.00
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 194,294.40

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	14.90	\$ 1,898,305.40
							TCHR STIP	0.30	\$ 38,234.10
								1.00	\$ 89,563.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.30	\$ 127,797.10
								1.30	\$ 127,797.10
								1.30	\$ 127,797.10
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80
						2905 Otherclass Salaries Total		0.80	\$ 38,516.80
								0.80	\$ 38,516.80
					2 - Classified Salaries Total			0.80	\$ 38,516.80
								0.80	\$ 38,516.80
								0.80	\$ 38,516.80
				0002 Unrestricted Supplemental Total 0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.10	\$ 166,313.90
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 75,089.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		0.50	\$ 61,640.00
								0.50	\$ 61,640.00
								0.50	\$ 61,640.00
					2 - Classified Salaries Total			1.50	\$ 136,729.00
								1.50	\$ 136,729.00
								1.50	\$ 136,729.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				0710 LCFF TK Funding Total	2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				Unrestricted Total Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
								1.00	\$ 89,563.00
					1 - Certificated Salaries Total	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
								2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
								2.40	\$ 131,140.80
								2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
								2.40	\$ 131,140.80
								2.40	\$ 131,140.80
				3010 Title I-Basic Grant Low Income Total 3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
								1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.30	\$ 21,783.00
						FACRESTORJUS		1.00	\$ 139,018.00
								1.00	\$ 139,018.00
					2 - Classified Salaries Total	2205 Classssuppt Salaries Total		1.30	\$ 160,801.00
						2405 Clerical Salaries	CASE MGR20	0.50	\$ 61,640.00
							LIAFAM PARBI	0.50	\$ 56,276.50
				3182 ESSA: Comp Support & Improvmt Total 6332 CCSP Implementation Grant	2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$ 117,916.50
								2.30	\$ 278,717.50
								2.30	\$ 278,717.50
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	2.00	\$ 241,824.00
							TCHR SDC SEV	3.00	\$ 374,142.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		6.00	\$ 741,403.00
								6.00	\$ 741,403.00
								6.00	\$ 741,403.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		5.60	\$ 454,098.40
								5.60	\$ 454,098.40
				6332 CCSP Implementation Grant Total 6500 Special Education	2 - Classified Salaries Total			5.60	\$ 454,098.40
								5.60	\$ 454,098.40
								5.60	\$ 454,098.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	11.60	\$ 1,195,501.40
						1105 Teachers Salaries Total		1.48	\$ 188,341.18
								1.48	\$ 188,341.18
					1 - Certificated Salaries Total			1.48	\$ 188,341.18
								1.48	\$ 188,341.18
								1.48	\$ 188,341.18
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
								1.00	\$ 89,678.00
				6500 Special Education Total 9334 Measure G, Parcel Tax	2 - Classified Salaries Total			1.00	\$ 89,678.00
								1.00	\$ 89,678.00
								1.00	\$ 89,678.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.48	\$ 278,019.18
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
								1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
					2 - Classified Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.52	\$ 66,552.82
						1105 Teachers Salaries Total		0.52	\$ 66,552.82
								0.52	\$ 66,552.82
				6770 Prop28 Arts and Music Total 3310 IDEA Basic Local Ass. Grant	1 - Certificated Salaries Total			0.52	\$ 66,552.82
								0.52	\$ 66,552.82
								0.52	\$ 66,552.82
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
								0.80	\$ 72,908.00
					2 - Classified Salaries Total			0.80	\$ 72,908.00
								0.80	\$ 72,908.00
								0.80	\$ 72,908.00
					2 - Classified Salaries Total			0.80	\$ 72,908.00
								0.80	\$ 72,908.00
								0.80	\$ 72,908.00
				3310 IDEA Basic Local Ass. Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	42.40	\$ 4,632,366.60
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
								6.00	\$ 748,098.00
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
								1.00	\$ 207,815.00
					1 - Certificated Salaries Total			7.00	\$ 955,913.00
								7.00	\$ 955,913.00
								7.00	\$ 955,913.00
					1 - Certificated Salaries Total			7.00	\$ 955,913.00
								7.00	\$ 955,913.00
								7.00	\$ 955,913.00
				182 Martin Luther King Jr. K-3 Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	42.40	\$ 4,632,366.60
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
								6.00	\$ 748,098.00
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
								1.00	\$ 207,815.00
					1 - Certificated Salaries Total			7.00	

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Elementary School	186 International Community School	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total	TSA CLA 10M	2.00	\$ 217,010.00		
					1119 Teacher On Spec Assin School	0.40		\$ 55,255.30			
					1119 Teacher On Spec Assin School Total	0.40		\$ 55,255.30			
					1 - Certificated Salaries Total			2.40	\$ 272,265.30		
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40		
					2905 Otherclass Salaries Total	0.40		\$ 19,258.40			
					2 - Classified Salaries Total			0.40	\$ 19,258.40		
					0002 Unrestricted Supplemental Total			2.80	\$ 291,523.70		
						0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	1.00	\$ 75,089.00	
							2205 Classssuppt Salaries Total	1.00	\$ 75,089.00		
							2305 Supv&adm Salaries	PM COM SCH11	0.40	\$ 64,175.60	
							2305 Supv&adm Salaries Total		0.40	\$ 64,175.60	
							2 - Classified Salaries Total			1.40	\$ 139,264.60
					0004 Central Concentration Total		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
				2105 Instraides Salaries Total		0.80		\$ 43,713.60			
				2 - Classified Salaries Total				0.80		\$ 43,713.60	
				0710 LCFF TK Funding			0.80	\$ 43,713.60			
				0710 LCFF TK Funding Total			0.80	\$ 43,713.60			
				Unrestricted Total			20.90	\$ 2,533,031.80			
				Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.65	\$ 86,790.60	
						1205 Pupilsuppt Salaries Total	0.65		\$ 86,790.60		
			1 - Certificated Salaries Total					0.65	\$ 86,790.60		
			2 - Classified Salaries			2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20		
			2105 Instraides Salaries Total			1.60		\$ 87,427.20			
			2 - Classified Salaries Total					1.60	\$ 87,427.20		
			3010 Title I-Basic Grant Low Income Total		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	2.25	\$ 174,217.80		
						1105 Teachers Salaries Total		0.15	\$ 19,117.05		
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.15	\$ 19,117.05		
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50		
						1205 Pupilsuppt Salaries	SOC WRKR	0.35	\$ 46,733.40		
					1205 Pupilsuppt Salaries Total	0.35		\$ 46,733.40			
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	1.00	\$ 134,575.95		
						2305 Supv&adm Salaries Total		0.60	\$ 96,263.40		
						2405 Clerical Salaries	LIAFAM PARBI	0.60	\$ 96,263.40		
						2405 Clerical Salaries Total		0.50	\$ 56,276.50		
						2 - Classified Salaries Total			0.50	\$ 56,276.50	
			6332 CCSPP Implementation Grant			1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.10	\$ 152,539.90	
					1105 Teachers Salaries Total		2.10		\$ 287,115.85		
					1105 Teachers Salaries Total		ISS	1.00	\$ 125,437.00		
					2105 Instraides Salaries			1.00	\$ 125,437.00		
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 72,908.00		
						2105 Instraides Salaries Total		1.60	\$ 129,742.40		
								2.40	\$ 202,650.40		
								2.40	\$ 202,650.40		
								3.40	\$ 328,087.40		
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.15	\$ 146,564.05
			1105 Teachers Salaries Total		1.15			\$ 146,564.05			
			1 - Certificated Salaries Total					1.15	\$ 146,564.05		
			2 - Classified Salaries		2205 Classssuppt Salaries		LIBRARY TECH	0.50	\$ 44,839.00		
					2205 Classssuppt Salaries Total			0.50	\$ 44,839.00		
			2 - Classified Salaries Total					0.50	\$ 44,839.00		
			9334 Measure G, Parcel Tax		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.65	\$ 191,403.05		
						2105 Instraides Salaries Total		0.00	\$ -		
						2 - Classified Salaries Total			0.00	\$ -	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20		
						2105 Instraides Salaries Total		1.60	\$ 87,427.20		
					2 - Classified Salaries Total			1.60	\$ 87,427.20		
			7435 Learning Recovery Emergency		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 87,427.20		
						1105 Teachers Salaries Total		0.30	\$ 38,234.10		
						1 - Certificated Salaries Total			0.30	\$ 38,234.10	
					2 - Classified Salaries			0.30	\$ 38,234.10		
								0.30	\$ 38,234.10		
			7435 Learning Recovery Emergency Total				0.30	\$ 38,234.10			
			6770 Prop28 Arts and Music				0.30	\$ 38,234.10			
			6770 Prop28 Arts and Music Total				0.30	\$ 38,234.10			
			Restricted Total				11.30	\$ 1,106,485.40			
			186 International Community School Total				32.20	\$ 3,639,517.20			
			190 Think College Now		Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00	\$ 1,371,513.00
							1105 Teachers Salaries Total	11.00		\$ 1,371,513.00	
							1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00	
							1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00	
							1 - Certificated Salaries Total			12.00	\$ 1,579,328.00
							2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	190 Think College Now	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total	ADMNASST2 BI	0.50	\$ 38,305.50
						2405 Clerical Salaries		1.00	\$ 129,133.00
						2405 Clerical Salaries Total		1.00	\$ 129,133.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 186,696.90
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	13.90	\$ 1,766,024.90
								0.50	\$ 63,723.50
						1105 Teachers Salaries Total	TCHR STIP	0.55	\$ 49,259.65
								1.05	\$ 112,983.15
						1119 Teacher On Spec Assin School	TSA 10P	0.10	\$ 13,081.52
						1119 Teacher On Spec Assin School Total		0.10	\$ 13,081.52
					1 - Certificated Salaries Total			1.15	\$ 126,064.67
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.20	\$ 9,629.20
								0.20	\$ 9,629.20
						2905 Otherclass Salaries Total		0.20	\$ 9,629.20
					2 - Classified Salaries Total			0.20	\$ 9,629.20
				0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.35	\$ 135,693.87
								1.00	\$ 75,089.00
						2205 Classsuppt Salaries Total	PM COMMU SCH	1.00	\$ 75,089.00
						2305 Supv&adm Salaries		0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			1.40	\$ 146,588.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.40	\$ 146,588.20
								0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	17.45	\$ 2,092,020.57
								0.50	\$ 65,391.88
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,391.88
						2105 Instraides Salaries	EARL LIT TUT	0.50	\$ 65,391.88
								1.60	\$ 87,427.20
					2 - Classified Salaries			1.60	\$ 87,427.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
								1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.10	\$ 152,819.08
								0.20	\$ 17,912.60
						1105 Teachers Salaries Total		0.20	\$ 17,912.60
						2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$ 17,912.60
								0.60	\$ 107,248.80
					2 - Classified Salaries			0.60	\$ 107,248.80
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
								0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
								0.60	\$ 107,248.80
					2 - Classified Salaries Total			0.60	\$ 107,248.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	0.80	\$ 125,161.40
								1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
						1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 125,437.00
								1.10	\$ 140,191.70
					1 - Certificated Salaries			1.10	\$ 140,191.70
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.10	\$ 140,191.70
								0.50	\$ 44,839.00
						2205 Classsuppt Salaries Total		0.50	\$ 44,839.00
								0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 185,030.70
								0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
								0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
								1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
						2105 Instraides Salaries	EARL LIT TUT	1.00	\$ 137,451.00
								1.60	\$ 87,427.20
					2 - Classified Salaries			1.60	\$ 87,427.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
								1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 87,427.20
								0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.40	\$ 50,978.80
						1105 Teachers Salaries	TCHR STIP	0.40	\$ 50,978.80
								0.25	\$ 22,390.75
					1 - Certificated Salaries			0.25	\$ 22,390.75
					2 - Classified Salaries	1105 Teachers Salaries	TCHR STIP	0.25	\$ 22,390.75
								0.25	\$ 22,390.75
						1105 Teachers Salaries Total		0.25	\$ 22,390.75
								0.25	\$ 22,390.75
					2 - Classified Salaries Total			0.25	\$ 22,390.75
				9006 Oakland Public Ed Fund	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.25	\$ 22,390.75
								0.80	\$ 72,908.00

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	190 Think College Now	Restricted	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 72,908.00
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			0.80	\$ 72,908.00
		190 Think College Now Total 193 Reach Academy	Restricted Total					9.55	\$ 959,603.93
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	27.00	\$ 3,051,624.50
						1105 Teachers Salaries Total		18.00	\$ 2,244,294.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	18.00	\$ 2,244,294.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 211,473.00
					1 - Certificated Salaries Total			1.00	\$ 211,473.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.00	\$ 2,455,767.00
				0000 General Purpose-unrestricted Total				21.00	\$ 2,656,876.50
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			2.00	\$ 227,014.00
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			0.50	\$ 24,073.00
				0002 Unrestricted Supplemental Total				2.50	\$ 251,087.00
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.50	\$ 68,725.50
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
					2 - Classified Salaries Total			1.50	\$ 164,463.00
				0004 Central Concentration Total				2.00	\$ 233,188.50
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				0710 LCFF TK Funding Total				1.60	\$ 87,427.20
			Unrestricted Total					27.10	\$ 3,228,579.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
						1105 Teachers Salaries Total		0.20	\$ 25,489.40
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$ 68,725.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.70	\$ 94,214.90
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
						2105 Instraides Salaries Total		2.40	\$ 131,140.80
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			2.65	\$ 175,827.80
				3010 Title I-Basic Grant Low Income Total				3.35	\$ 270,042.70
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
							FACRESTORJUS	0.50	\$ 69,509.00
						2205 Classssuppt Salaries Total		1.00	\$ 107,814.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
						2405 Clerical Salaries	LIA FAM PAR	0.50	\$ 53,486.50
						2405 Clerical Salaries Total		0.50	\$ 53,486.50
					2 - Classified Salaries Total			1.75	\$ 205,988.00
				6332 CCSPP Implementation Grant Total				1.75	\$ 205,988.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total				1.80	\$ 190,308.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.60	\$ 203,915.20
						1105 Teachers Salaries Total		1.60	\$ 203,915.20
					1 - Certificated Salaries Total			1.60	\$ 203,915.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	193 Reach Academy	Restricted	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	2.60	\$ 293,593.20
				6211 Lit Coach & Read Specialist		1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
								1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.00	\$ 160,079.00
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$ 160,079.00
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.60	\$ 76,468.20
								0.60	\$ 76,468.20
					1 - Certificated Salaries Total			0.60	\$ 76,468.20
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries			0.60	\$ 76,468.20
								0.60	\$ 76,468.20
								0.60	\$ 76,468.20
			Restricted Total					11.10	\$ 1,196,479.30
		193 Reach Academy Total 180 KAISER EARLY CHILC	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	38.20	\$ 4,425,058.50
						1105 Teachers Salaries Total		3.00	\$ 374,049.00
								3.00	\$ 374,049.00
					1 - Certificated Salaries Total			3.00	\$ 374,049.00
				0000 General Purpose-unrestricted Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.00	\$ 374,049.00
				0710 LCFF TK Funding		2105 Instraides Salaries Total		2.40	\$ 131,140.80
								2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				0710 LCFF TK Funding Total	2 - Classified Salaries			2.40	\$ 131,140.80
								2.40	\$ 131,140.80
								2.40	\$ 131,140.80
			Unrestricted Total					5.40	\$ 505,189.80
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	2.00	\$ 249,428.00
								3.00	\$ 370,340.00
					1 - Certificated Salaries Total			3.00	\$ 370,340.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	4.80	\$ 389,227.20
						2105 Instraides Salaries Total		5.60	\$ 462,135.20
					2 - Classified Salaries Total			5.60	\$ 462,135.20
				6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	8.60	\$ 832,475.20
				9334 Measure G, Parcel Tax			TCHR STIP	0.40	\$ 50,978.80
						1105 Teachers Salaries Total		0.15	\$ 13,434.45
					1 - Certificated Salaries Total			0.55	\$ 64,413.25
					1 - Certificated Salaries			0.55	\$ 64,413.25
				9334 Measure G, Parcel Tax Total		1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
				6547 Early Intervention Preschool			TCHR SDC SEV	1.00	\$ 124,714.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$ 245,626.00
								2.00	\$ 245,626.00
								2.00	\$ 245,626.00
				6547 Early Intervention Preschool Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$ 25,489.40
				6770 Prop28 Arts and Music		1105 Teachers Salaries Total		0.20	\$ 25,489.40
								0.20	\$ 25,489.40
					1 - Certificated Salaries Total			0.20	\$ 25,489.40
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries			0.20	\$ 25,489.40
								0.20	\$ 25,489.40
								0.20	\$ 25,489.40
			Restricted Total					11.35	\$ 1,168,003.85
		180 KAISER EARLY CHILDHOOD CENTER Total 125 Highland Community S	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	16.75	\$ 1,673,193.65
						1105 Teachers Salaries Total		18.00	\$ 2,244,294.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	18.00	\$ 2,244,294.00
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
								1.00	\$ 207,815.00
								19.00	\$ 2,452,109.00
					2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssupt Salaries Total		0.50	\$ 38,305.50
						2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$ 113,503.00
						2905 Otherclass Salaries	NOON SUP	0.50	\$ 24,073.00
						2905 Otherclass Salaries Total		0.50	\$ 24,073.00
					2 - Classified Salaries Total			2.00	\$ 175,881.50
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	21.00	\$ 2,627,990.50
				0002 Unrestricted Supplemental			TCHR STIP	1.20	\$ 152,936.40
						1105 Teachers Salaries Total		0.80	\$ 71,650.40
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	2.00	\$ 224,586.80
						1119 Teacher On Spec Assin School Total		0.51	\$ 81,640.29
								0.51	\$ 81,640.29
					1 - Certificated Salaries Total			2.51	\$ 306,227.09
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.51	\$ 306,227.09
				0004 Central Concentration		1119 Teacher On Spec Assin School Total		0.50	\$ 68,725.50
								0.50	\$ 68,725.50
					1 - Certificated Salaries Total			0.50	\$ 68,725.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
								0.50	\$ 89,374.00
					2 - Classified Salaries Total			0.50	\$ 89,374.00
				0004 Central Concentration Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.00	\$ 158,099.50
				0710 LCFF TK Funding		2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Elementary School	125 Highland Community Sch	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries Total			0.80	\$ 43,713.60
				0710 LCFF TK Funding Total				0.80	\$ 43,713.60
			Unrestricted Total					25.31	\$ 3,136,030.69
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.20	\$ 17,912.60
						1105 Teachers Salaries Total		0.20	\$ 17,912.60
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
					1 - Certificated Salaries Total			1.20	\$ 148,701.60
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$ 174,854.40
						2105 Instraides Salaries Total		3.20	\$ 174,854.40
					2 - Classified Salaries Total			3.20	\$ 174,854.40
				3010 Title I-Basic Grant Low Income Total				4.40	\$ 323,556.00
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.90	\$ 144,071.10
						1119 Teacher On Spec Assin School Total		0.90	\$ 144,071.10
					1 - Certificated Salaries Total			0.90	\$ 144,071.10
				3182 ESSA: Comp Support & Improvmt Total				0.90	\$ 144,071.10
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$ 213,577.60
						1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60
					1 - Certificated Salaries Total			1.60	\$ 213,577.60
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
						2205 Classssuppt Salaries Total		0.50	\$ 38,305.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
						2905 Otherclass Salaries	NOON SUP	0.60	\$ 28,887.60
						2905 Otherclass Salaries Total		0.60	\$ 28,887.60
					2 - Classified Salaries Total			1.60	\$ 156,567.10
				6332 CCSPP Implementation Grant Total				3.20	\$ 370,144.70
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		4.00	\$ 499,579.00
					1 - Certificated Salaries Total			4.00	\$ 499,579.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries Total		5.60	\$ 454,098.40
					2 - Classified Salaries Total			5.60	\$ 454,098.40
				6500 Special Education Total				9.60	\$ 953,677.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.85	\$ 235,776.95
						1105 Teachers Salaries Total		1.85	\$ 235,776.95
					1 - Certificated Salaries Total			1.85	\$ 235,776.95
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.80	\$ 71,742.40
						2205 Classssuppt Salaries Total		0.80	\$ 71,742.40
					2 - Classified Salaries Total			0.80	\$ 71,742.40
				9334 Measure G, Parcel Tax Total				2.65	\$ 307,519.35
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.59	\$ 94,446.61
						1119 Teacher On Spec Assin School Total		0.59	\$ 94,446.61
					1 - Certificated Salaries Total			0.59	\$ 94,446.61
				6211 Lit Coach & Read Specialist Total				0.59	\$ 94,446.61
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$ 101,957.60
						1105 Teachers Salaries Total		0.80	\$ 101,957.60
					1 - Certificated Salaries Total			0.80	\$ 101,957.60
				6770 Prop28 Arts and Music Total				0.80	\$ 101,957.60
			Restricted Total					22.14	\$ 2,295,372.76
			125 Highland Community School Total					47.45	\$ 5,431,403.45
			187 HINTIL CDC	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	2.00	\$ 249,366.00
						1105 Teachers Salaries Total		2.00	\$ 249,366.00
					1 - Certificated Salaries Total			2.00	\$ 249,366.00
				0000 General Purpose-unrestricted Total				2.00	\$ 249,366.00
				0710 LCFF TK Funding	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				0710 LCFF TK Funding Total				1.60	\$ 87,427.20
			Unrestricted Total					3.60	\$ 336,793.20
			Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$ 50,723.91
						1105 Teachers Salaries Total		0.40	\$ 50,723.91
					1 - Certificated Salaries Total			0.40	\$ 50,723.91
				9334 Measure G, Parcel Tax Total				0.40	\$ 50,723.91
			Restricted Total					0.40	\$ 50,723.91
			187 HINTIL CDC Total					4.00	\$ 387,517.11
			104 Burbank	Restricted	6547 Early Intervention Preschool	1 - Certificated Salaries	1105 Teachers Salaries	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
				6547 Early Intervention Preschool Total				1.00	\$ 125,437.00
			Restricted Total					1.00	\$ 125,437.00
			104 Burbank Total					1.00	\$ 125,437.00
			Elementary School Total					1,726.43	\$ 197,088,717.77

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average
								Sum of FTE Auth	Compensation
01 General Fund	Middle School	194 Sankofa United Elem	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.00	\$ 997,464.00
						1105 Teachers Salaries Total		8.00	\$ 997,464.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$ 207,815.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 207,815.00
					1 - Certificated Salaries Total			9.00	\$ 1,205,279.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$ 141,397.00
						2405 Clerical Salaries Total		1.00	\$ 141,397.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$ 19,258.40
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
					2 - Classified Salaries Total			1.90	\$ 196,960.40
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries			10.90	\$ 1,402,239.40
						1119 Teacher On Spec Assin School	TSA 10P	0.50	\$ 65,394.50
						1119 Teacher On Spec Assin School Total		0.50	\$ 65,394.50
					1 - Certificated Salaries Total			0.50	\$ 65,394.50
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$ 21,856.80
						2105 Instraides Salaries Total		0.40	\$ 21,856.80
						2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classssuppt Salaries Total		0.50	\$ 36,305.00
					2 - Classified Salaries Total			0.90	\$ 58,161.80
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries			1.40	\$ 123,556.30
						1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
					1 - Certificated Salaries Total			0.50	\$ 57,898.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$ 53,624.40
						2305 Supv&adm Salaries Total		0.30	\$ 53,624.40
					2 - Classified Salaries Total			0.30	\$ 53,624.40
				0004 Central Concentration Total	2 - Classified Salaries			0.80	\$ 111,522.40
						2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
					0710 LCFF TK Funding Total			0.80	\$ 43,713.60
					Unrestricted Total			13.90	\$ 1,681,031.70
						1119 Teacher On Spec Assin School	TSA 10P	0.30	\$ 39,236.70
						1119 Teacher On Spec Assin School Total		0.30	\$ 39,236.70
					1 - Certificated Salaries Total			0.30	\$ 39,236.70
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$ 21,856.80
						2105 Instraides Salaries Total		0.40	\$ 21,856.80
					2 - Classified Salaries Total			0.40	\$ 21,856.80
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries			0.70	\$ 61,093.50
						1105 Teachers Salaries	FCL MAN DEV	0.25	\$ 28,949.00
						1105 Teachers Salaries Total		0.25	\$ 28,949.00
					1 - Certificated Salaries Total			0.25	\$ 28,949.00
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.80	\$ 111,214.40
						2205 Classssuppt Salaries Total		0.80	\$ 111,214.40
						2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$ 125,123.60
						2305 Supv&adm Salaries Total		0.70	\$ 125,123.60
					2 - Classified Salaries Total			1.50	\$ 236,338.00
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries			1.75	\$ 265,287.00
						1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC SEV	3.00	\$ 374,142.00
						1105 Teachers Salaries Total		4.00	\$ 499,579.00
					1 - Certificated Salaries Total			4.00	\$ 499,579.00
				6500 Special Education Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	6.40	\$ 518,969.60
						2105 Instraides Salaries Total		7.20	\$ 591,877.60
					2 - Classified Salaries Total			7.20	\$ 591,877.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries			11.20	\$ 1,091,456.60
						1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -
							TCHR ED ENHN	1.10	\$ 140,195.52
						1105 Teachers Salaries Total		1.10	\$ 140,195.52
					1 - Certificated Salaries Total			1.10	\$ 140,195.52
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				3214 ESSER III Learning Loss	2 - Classified Salaries			2.10	\$ 229,873.52
						2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries			0.00	\$ -
						1119 Teacher On Spec Assin School	TSA 10P	0.20	\$ 26,157.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 26,157.80
					1 - Certificated Salaries Total			0.20	\$ 26,157.80

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation			
01 General Fund	Middle School	194 Sankofa United Elem	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20			
						2105 Instraides Salaries Total		1.60	\$ 87,427.20			
					2 - Classified Salaries Total			1.60	\$ 87,427.20			
				7435 Learning Recovery Emergency Total				1.80	\$ 113,585.00			
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30	\$ 38,230.28			
						1105 Teachers Salaries Total		0.30	\$ 38,230.28			
					1 - Certificated Salaries Total			0.30	\$ 38,230.28			
				6770 Prop28 Arts and Music Total				0.30	\$ 38,230.28			
								17.85	\$ 1,799,525.90			
			Restricted Total				31.75	\$ 3,480,557.60				
		194 Sankofa United Elem Total				18.40	\$ 2,294,167.20					
		201 Claremont Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.40	\$ 2,294,167.20			
					1105 Teachers Salaries Total		18.40	\$ 2,294,167.20				
					1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00				
						PRIN MIDDLE	1.00	\$ 219,246.00				
					1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 399,391.00				
					1 - Certificated Salaries Total		20.40	\$ 2,693,558.20				
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00			
						COMM ASST	0.50	\$ 27,314.00				
						2205 Classssuppt Salaries Total		1.50	\$ 99,924.00			
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$ 129,133.00			
						2405 Clerical Salaries Total		1.00	\$ 129,133.00			
					2 - Classified Salaries Total		2.50	\$ 229,057.00				
					0000 General Purpose-unrestricted Total		22.90	\$ 2,922,615.20				
					0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.10	\$ 13,901.80		
							2205 Classssuppt Salaries Total		0.10	\$ 13,901.80		
							2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20		
							2305 Supv&adm Salaries Total		0.40	\$ 71,499.20		
						2 - Classified Salaries Total		0.50	\$ 85,401.00			
							0.50	\$ 85,401.00				
					0002 Unrestricted Supplemental Total		0.50	\$ 57,898.00				
					0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00		
							1105 Teachers Salaries Total		0.50	\$ 57,898.00		
						1 - Certificated Salaries Total		0.50	\$ 57,898.00			
						2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00		
							2205 Classssuppt Salaries Total		1.00	\$ 75,089.00		
							2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80		
							2305 Supv&adm Salaries Total		0.60	\$ 107,248.80		
						2 - Classified Salaries Total		1.60	\$ 182,337.80			
							2.10	\$ 240,235.80				
					0004 Central Concentration Total				1.00	\$ 133,486.00		
					0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00		
							1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00		
						1 - Certificated Salaries Total		1.00	\$ 133,486.00			
					0005 Central Supplemental Total			1.00	\$ 133,486.00			
					Unrestricted Total		26.50	\$ 3,381,738.00				
					Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.20	\$ 17,554.35	
							1105 Teachers Salaries Total		0.20	\$ 17,554.35		
							1 - Certificated Salaries Total		0.20	\$ 17,554.35		
							2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.55	\$ 76,459.90	
								2205 Classssuppt Salaries Total		0.55	\$ 76,459.90	
							2 - Classified Salaries Total		0.55	\$ 76,459.90		
									0.75	\$ 94,014.25		
							1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00	
									TCHR SDC NON	1.00	\$ 120,912.00	
									TCHR SDC SEV	2.00	\$ 249,428.00	
								1105 Teachers Salaries Total		6.00	\$ 746,651.00	
							1 - Certificated Salaries Total		6.00	\$ 746,651.00		
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20	
								2105 Instraides Salaries Total		4.80	\$ 389,227.20	
							2 - Classified Salaries Total		4.80	\$ 389,227.20		
							6500 Special Education Total			10.80	\$ 1,135,878.20	
							9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
									TCHR STIP	0.50	\$ 45,139.75	
								1105 Teachers Salaries Total		1.00	\$ 103,037.75	
								1 - Certificated Salaries Total		1.00	\$ 103,037.75	
							9283 Salesforce.org Total			1.00	\$ 103,037.75	
			9332 Measure G1 Parcel Tx	2 - Classified Salaries			2205 Classssuppt Salaries	FACRESTORJUS	0.90	\$ 125,116.20		
							2205 Classssuppt Salaries Total		0.90	\$ 125,116.20		
				2 - Classified Salaries Total				0.90	\$ 125,116.20			
			9332 Measure G1 Parcel Tx Total					0.90	\$ 125,116.20			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries			1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -		
							1105 Teachers Salaries Total		0.00	\$ -		
				1 - Certificated Salaries Total				0.00	\$ -			
				2 - Classified Salaries			2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00		
							2205 Classssuppt Salaries Total		1.00	\$ 89,678.00		
		2 - Classified Salaries Total		1.00			\$ 89,678.00					

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	201 Claremont Middle	Restricted	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 89,678.00
						1105 Teachers Salaries Total		0.30	\$ 37,404.90
								0.30	\$ 37,404.90
					1 - Certificated Salaries Total			0.30	\$ 37,404.90
				2 - Classified Salaries	2205 Classssuppt Salaries	2205 Classssuppt Salaries Total	FACRESTORJUS	0.45	\$ 62,558.10
								0.45	\$ 62,558.10
					2 - Classified Salaries Total			0.45	\$ 62,558.10
				9337 PTA LOCAL SCHOOLS Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.75	\$ 99,963.00
								0.00	\$ -
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries Total		0.00	\$ -
								0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
								1.00	\$ 137,451.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
								1.00	\$ 137,451.00
				2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	EARL LIT TUT	0.80	\$ 43,713.60
								0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.80	\$ 181,164.60
								0.28	\$ 34,911.24
				6770 Prop28 Arts and Music	1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.28	\$ 34,911.24
								0.28	\$ 34,911.24
				6770 Prop28 Arts and Music Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
								1.60	\$ 129,742.40
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries Total	2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$ 202,650.40
								2.40	\$ 202,650.40
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			2.40	\$ 202,650.40
								2.40	\$ 202,650.40
			Restricted Total					19.68	\$ 2,066,413.64
		201 Claremont Middle Total						46.18	\$ 5,448,151.64
		204 West Oakland Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00	\$ 748,098.00
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
					1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE	1.00	\$ 219,246.00
								1.00	\$ 219,246.00
					1 - Certificated Salaries Total			7.00	\$ 967,344.00
				2 - Classified Salaries	2205 Classssuppt Salaries	2205 Classssuppt Salaries Total	ATTEND SP	1.00	\$ 72,610.00
								1.00	\$ 72,610.00
				2405 Clerical Salaries	2405 Clerical Salaries Total	2405 Clerical Salaries Total	ADMNASST124	1.00	\$ 129,396.00
								1.00	\$ 129,396.00
					2 - Classified Salaries Total			2.00	\$ 202,006.00
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	9.00	\$ 1,169,350.00
								1.00	\$ 89,563.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total	TCHR STR ENG	1.10	\$ 137,151.30
								2.10	\$ 226,714.30
					1 - Certificated Salaries Total			2.10	\$ 226,714.30
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
								1.00	\$ -
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries Total	FCL FEM FAC	1.50	\$ 57,898.00
								1.50	\$ 57,898.00
				2 - Classified Salaries	2205 Classssuppt Salaries	2205 Classssuppt Salaries Total	CULTU KEEPER	1.00	\$ 75,089.00
								1.00	\$ 75,089.00
				2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	2305 Supv&adm Salaries Total	PM COMMU SCH	1.00	\$ 178,748.00
								1.00	\$ 178,748.00
					2 - Classified Salaries Total			2.00	\$ 253,837.00
				0004 Central Concentration Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.50	\$ 311,735.00
								0.40	\$ 53,394.40
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
								0.40	\$ 53,394.40
				0005 Central Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 53,394.40
								0.40	\$ 53,394.40
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries Total		0.40	\$ 49,873.20
								0.40	\$ 49,873.20
				1305 Supv, Admin, Instr Coaches Sal	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
								1.00	\$ 180,145.00
				1305 Supv, Admin, Instr Coaches Sal Total	1 - Certificated Salaries Total			1.40	\$ 230,018.20
								1.40	\$ 230,018.20
			Unrestricted Total					16.40	\$ 1,991,211.90
		3010 Title I-Basic Grant Low Income	Restricted	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG	0.40	\$ 49,873.20
								0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$ 49,873.20
								0.35	\$ 31,347.05
								0.35	\$ 31,347.05
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.35	\$ 31,347.05
								0.35	\$ 31,347.05

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	204 West Oakland Middle	Restricted	3182 ESSA: Comp Support & Improvmt Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.35	\$ 31,347.05
						2405 Clerical Salaries Total		1.00	\$ 123,280.00
						2905 Otherclass Salaries	NOON SUP	1.00	\$ 123,280.00
						2905 Otherclass Salaries Total		0.40	\$ 19,258.40
								0.40	\$ 19,258.40
								1.40	\$ 142,538.40
						6332 CCSPP Implementation Grant Total		1.40	\$ 142,538.40
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		3.00	\$ 371,786.00
								3.00	\$ 371,786.00
						2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		1.60	\$ 129,742.40
								1.60	\$ 129,742.40
								1.60	\$ 129,742.40
						6500 Special Education Total		4.60	\$ 501,528.40
						9283 Salesforce.org	TCHR STR ENG	1.00	\$ 124,683.00
								1.00	\$ 124,683.00
								1.00	\$ 124,683.00
						9283 Salesforce.org Total		1.00	\$ 124,683.00
						9332 Measure G1 Parcel Tx	TCHR STIP	0.65	\$ 58,215.95
							TCHR STR ENG	0.40	\$ 49,873.20
								1.05	\$ 108,089.15
								1.05	\$ 108,089.15
						9332 Measure G1 Parcel Tx Total		1.05	\$ 108,089.15
						9334 Measure G, Parcel Tax	LIBRARY TECH	1.00	\$ 89,678.00
								1.00	\$ 89,678.00
								1.00	\$ 89,678.00
						9334 Measure G, Parcel Tax Total		1.00	\$ 89,678.00
						3214 ESSER III Learning Loss	EARL LIT TUT	0.00	\$ -
								0.00	\$ -
								0.00	\$ -
								0.00	\$ -
								0.00	\$ -
						3214 ESSER III Learning Loss Total		0.00	\$ -
						7435 Learning Recovery Emergency	TSA CLA 10M	1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
						2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
								0.80	\$ 43,713.60
						7435 Learning Recovery Emergency Total		1.80	\$ 181,164.60
						6770 Prop28 Arts and Music	TCHR ED ENHN	0.32	\$ 40,783.04
								0.32	\$ 40,783.04
								0.32	\$ 40,783.04
								0.32	\$ 40,783.04
						6770 Prop28 Arts and Music Total		0.32	\$ 40,783.04
						3310 IDEA Basic Local Ass. Grant	PARA EDUCAT	0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								0.80	\$ 64,871.20
						3310 IDEA Basic Local Ass. Grant Total		0.80	\$ 64,871.20
								12.72	\$ 1,334,556.04
								29.12	\$ 3,325,767.94
								14.52	\$ 1,810,397.16
								14.52	\$ 1,810,397.16
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
								1.00	\$ 219,246.00
								15.52	\$ 2,029,643.16
						2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							LIA FAM PAR	0.50	\$ 53,486.50
								1.50	\$ 207,068.50
								2.50	\$ 283,679.50
						0000 General Purpose-unrestricted Total		18.02	\$ 2,313,322.66
						0002 Unrestricted Supplemental	TCHR STR ENG	1.35	\$ 168,322.05
								1.35	\$ 168,322.05
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.45	\$ 81,065.25
						1305 Supv, Admin, Instr Coaches Sal Total		0.45	\$ 81,065.25
								1.80	\$ 249,387.30
								1.80	\$ 249,387.30
						0002 Unrestricted Supplemental Total		1.80	\$ 249,387.30
						0004 Central Concentration	FCL MAN DEV	0.25	\$ 28,949.00
							FCL FEM FAC	1.00	\$ -
								1.25	\$ 28,949.00
								1.25	\$ 28,949.00
						2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	206 Bret Harte Middle	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries Total	PM COMMU SCH	2.00	\$ 150,178.00
						2305 Supv&adm Salaries		0.75	\$ 134,061.00
						2305 Supv&adm Salaries Total		0.75	\$ 134,061.00
					2 - Classified Salaries Total			2.75	\$ 284,239.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	4.00	\$ 313,188.00
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80
								0.80	\$ 106,788.80
				0005 Central Supplemental Total 0006 S&C Carryover	1 - Certificated Salaries Total			0.80	\$ 106,788.80
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$ 106,788.80
						1105 Teachers Salaries Total		1.20	\$ 149,619.60
				0006 S&C Carryover Total		1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.20
					1305 Supv, Admin, Instr Coaches Sal		1.00		\$ 180,145.00
					1305 Supv, Admin, Instr Coaches Sal Total		1.00		\$ 180,145.00
			1 - Certificated Salaries Total			2.20	\$ 329,764.60		
			Unrestricted Total Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$ 329,764.60
						1105 Teachers Salaries Total		26.82	\$ 3,312,451.36
								0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
				3010 Title I-Basic Grant Low Income Total 3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.40	\$ 49,873.20
						1205 Pupilsuppt Salaries Total		0.40	\$ 49,873.20
								0.40	\$ 49,873.20
					1 - Certificated Salaries Total			1.00	\$ 133,524.00
				3182 ESSA: Comp Support & Improvmt Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	LIA FAM PAR	1.00	\$ 133,524.00
						2405 Clerical Salaries Total		0.30	\$ 32,091.90
								0.30	\$ 32,091.90
					2 - Classified Salaries Total			0.30	\$ 32,091.90
				6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.30	\$ 165,615.90
			1119 Teacher On Spec Assin School Total			1.00		\$ 160,079.00	
			1205 Pupilsuppt Salaries			COUNSELOR		1.00	\$ 160,079.00
			1205 Pupilsuppt Salaries Total					0.20	\$ 26,697.20
			1 - Certificated Salaries Total			0.20	\$ 26,697.20		
			2 - Classified Salaries		2205 Classsuppt Salaries	FACRESTORJUS	1.20	\$ 186,776.20	
					2205 Classsuppt Salaries Total		1.00	\$ 139,018.00	
					2305 Supv&adm Salaries		1.00	\$ 139,018.00	
					2305 Supv&adm Salaries Total		0.25	\$ 44,687.00	
			6500 Special Education Total 9225 Kaiser Health&wellness W/ebcf		2 - Classified Salaries	2405 Clerical Salaries	LIA FAM PAR	0.25	\$ 44,687.00
						2405 Clerical Salaries Total		0.20	\$ 21,394.60
								0.20	\$ 21,394.60
					2 - Classified Salaries Total			0.20	\$ 21,394.60
			6500 Special Education Total 9225 Kaiser Health&wellness W/ebcf 9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.45	\$ 205,099.60	
					1105 Teachers Salaries Total		2.65	\$ 391,875.80	
							2.00	\$ 250,874.00	
							2.00	\$ 241,824.00	
				1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC NON	2.00	\$ 249,428.00	
							2.00	\$ 249,428.00	
					2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	6.00	\$ 742,126.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
						5.60		\$ 454,098.40	
						6.40		\$ 527,006.40	
				2 - Classified Salaries Total			6.40	\$ 527,006.40	
				9225 Kaiser Health&wellness W/ebcf Total 9283 Salesforce.org 9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	12.40	\$ 1,269,132.40
						1105 Teachers Salaries Total		0.25	\$ 28,949.00
						0.25		\$ 28,949.00	
			1 - Certificated Salaries Total			0.25		\$ 28,949.00	
			9283 Salesforce.org Total 9332 Measure G1 Parcel Tx Total 9334 Measure G, Parcel Tax		1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.25	\$ 28,949.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
						1305 Supv, Admin, Instr Coaches Sal		0.50	\$ 66,762.00
					9332 Measure G1 Parcel Tx Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE
			1305 Supv, Admin, Instr Coaches Sal Total				0.55	\$ 99,079.75	
							0.55	\$ 99,079.75	
			1 - Certificated Salaries Total			1.05	\$ 165,841.75		
			9283 Salesforce.org Total 9332 Measure G1 Parcel Tx 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.05	\$ 165,841.75
						1105 Teachers Salaries Total		0.10	\$ 12,468.30
				1119 Teacher On Spec Assin School		TSA CLA 11M		0.10	\$ 12,468.30
				1119 Teacher On Spec Assin School Total				1.00	\$ 160,079.00
				1 - Certificated Salaries Total			1.00	\$ 160,079.00	
				9332 Measure G1 Parcel Tx Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.10	\$ 172,547.30
						1105 Teachers Salaries Total		1.10	\$ 172,547.30
								0.00	\$ -
					1 - Certificated Salaries Total			0.00	\$ -
				9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classsuppt Salaries Total		1.00	\$ 89,678.00
								1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
			9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.00	\$ 89,678.00	
	0.00	\$ -							
	0.00	\$ -							
2 - Classified Salaries Total				0.00	\$ -				

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	206 Bret Harte Middle	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries Total	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries		0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
				3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -
								0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
								1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
								0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			1.80	\$ 181,164.60
								1.80	\$ 181,164.60
								1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$ 37,404.90
						1105 Teachers Salaries Total		0.30	\$ 37,404.90
								0.30	\$ 37,404.90
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries Total			0.30	\$ 37,404.90
								0.30	\$ 37,404.90
								0.30	\$ 37,404.90
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$ 291,632.00
						2105 Instraides Salaries Total		3.20	\$ 291,632.00
								3.20	\$ 291,632.00
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			3.20	\$ 291,632.00
								3.20	\$ 291,632.00
								3.20	\$ 291,632.00
			Restricted Total					25.45	\$ 2,843,714.85
		206 Bret Harte Middle Total 210 Edna Brewer Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	52.27	\$ 6,156,166.21
						1105 Teachers Salaries Total		29.40	\$ 3,665,680.20
						1305 Supv, Admin, Instr Coaches Sal		29.40	\$ 3,665,680.20
					AP MIDDLE			1.00	\$ 180,145.00
								1.00	\$ 180,145.00
								1.00	\$ 180,145.00
					PRIN MIDDLE			1.00	\$ 219,246.00
								1.00	\$ 219,246.00
								1.00	\$ 219,246.00
					1305 Supv, Admin, Instr Coaches Sal Total			2.00	\$ 399,391.00
								2.00	\$ 399,391.00
								2.00	\$ 399,391.00
					1 - Certificated Salaries Total			31.40	\$ 4,065,071.20
								31.40	\$ 4,065,071.20
								31.40	\$ 4,065,071.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries		1.00	\$ 153,582.00
					RECEPTIONIST			1.00	\$ 78,429.00
								1.00	\$ 78,429.00
								1.00	\$ 78,429.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		2.00	\$ 232,011.00
								2.00	\$ 232,011.00
								2.00	\$ 232,011.00
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	34.40	\$ 4,373,693.20
						1105 Teachers Salaries Total		0.37	\$ 46,132.71
						1305 Supv, Admin, Instr Coaches Sal		0.37	\$ 46,132.71
		210 Edna Brewer Middle	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.19	\$ 34,227.55
						1305 Supv, Admin, Instr Coaches Sal Total		0.19	\$ 34,227.55
								0.19	\$ 34,227.55
					1 - Certificated Salaries Total			0.56	\$ 80,360.26
								0.56	\$ 80,360.26
								0.56	\$ 80,360.26
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.57	\$ 79,240.26
						2205 Classssuppt Salaries Total		0.57	\$ 79,240.26
								0.57	\$ 79,240.26
					2 - Classified Salaries Total			0.57	\$ 79,240.26
								0.57	\$ 79,240.26
								0.57	\$ 79,240.26
				0002 Unrestricted Supplemental Total	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.13	\$ 159,600.52
								2.00	\$ 150,178.00
								1.00	\$ 139,018.00
		0004 Central Concentration	Unrestricted			2205 Classssuppt Salaries Total	FACRESTORJUS	3.00	\$ 289,196.00
						2305 Supv&adm Salaries		0.30	\$ 53,624.40
						2305 Supv&adm Salaries Total		0.30	\$ 53,624.40
					2 - Classified Salaries Total			3.30	\$ 342,820.40
								3.30	\$ 342,820.40
								3.30	\$ 342,820.40
				0004 Central Concentration Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$ 213,577.60
						1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60
								1.60	\$ 213,577.60
				0005 Central Supplemental	1 - Certificated Salaries Total			1.60	\$ 213,577.60
								1.60	\$ 213,577.60
								1.60	\$ 213,577.60
				0005 Central Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,374.47
						1105 Teachers Salaries Total		0.40	\$ 49,374.47
						1305 Supv, Admin, Instr Coaches Sal		1.00	\$ 180,145.00
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total	AP MIDDLE	1.00	\$ 180,145.00
								1.40	\$ 229,519.47
								1.40	\$ 229,519.47
				0006 S&C Carryover Total	1 - Certificated Salaries Total			1.40	\$ 229,519.47
								1.40	\$ 229,519.47
								1.40	\$ 229,519.47
			Unrestricted Total					41.83	\$ 5,319,211.19
		3010 Title I-Basic Grant Low Income	Restricted		1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
								0.40	\$ 53,394.40
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
						2305 Supv&adm Salaries		0.70	\$ 125,123.60
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total	PM COMMU SCH	0.70	\$ 125,123.60
								0.70	\$ 125,123.60
								0.70	\$ 125,123.60
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries			1.10	\$ 178,518.00
						1105 Teachers Salaries	TCHR RSP TCHR SDC NON TCHR SDC SEV	5.00	\$ 627,185.00
								6.00	\$ 725,472.00
								1.00	\$ 124,714.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	210 Edna Brewer Middle	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries Total		12.00	\$ 1,477,371.00
					1 - Certificated Salaries Total			12.00	\$ 1,477,371.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
						6500 Special Education Total		14.40	\$ 1,671,984.60
					1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.81	\$ 145,917.45
						1305 Supv, Admin, Instr Coaches Sal Total		0.81	\$ 145,917.45
								0.81	\$ 145,917.45
					1 - Certificated Salaries Total			0.81	\$ 145,917.45
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$ 174,556.20
						1105 Teachers Salaries Total		1.40	\$ 174,556.20
								1.40	\$ 174,556.20
					1 - Certificated Salaries Total			1.40	\$ 174,556.20
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.43	\$ 59,777.74
						2205 Classssuppt Salaries Total		0.43	\$ 59,777.74
					2 - Classified Salaries Total			0.43	\$ 59,777.74
						9332 Measure G1 Parcel Tx Total		1.83	\$ 234,333.94
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
						9334 Measure G, Parcel Tax Total		1.00	\$ 89,678.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
						3214 ESSER III Learning Loss Total		0.00	\$ -
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
						7435 Learning Recovery Emergency Total		1.80	\$ 181,164.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 87,776.83
						1105 Teachers Salaries Total		0.70	\$ 87,776.83
					1 - Certificated Salaries Total			0.70	\$ 87,776.83
						6770 Prop28 Arts and Music Total		0.70	\$ 87,776.83
					2 - Classified Salaries	2105 Instraides Salaries	ISS	6.40	\$ 583,264.00
						2105 Instraides Salaries Total		6.40	\$ 583,264.00
					2 - Classified Salaries Total			6.40	\$ 583,264.00
						3310 IDEA Basic Local Ass. Grant Total		6.40	\$ 583,264.00
					Restricted Total			28.04	\$ 3,172,637.42
						210 Edna Brewer Middle Total		69.87	\$ 8,491,848.61
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	27.10	\$ 3,378,909.30
						1105 Teachers Salaries Total		27.10	\$ 3,378,909.30
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
					1 - Certificated Salaries Total			1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE	2.00	\$ 399,391.00
								2.00	\$ 399,391.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00
						2205 Classssuppt Salaries Total		1.00	\$ 72,610.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
							RECEPT BIL	1.00	\$ 71,149.00
						2405 Clerical Salaries Total		2.00	\$ 223,617.00
					2 - Classified Salaries Total			3.00	\$ 296,227.00
						0000 General Purpose-unrestricted Total		32.10	\$ 4,074,527.30
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.07	\$ 133,410.81
						1105 Teachers Salaries Total		1.07	\$ 133,410.81
						1119 Teacher On Spec Assin School	TSA 10P	0.20	\$ 26,157.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 26,157.80
						1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$ 80,091.60
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60
					1 - Certificated Salaries Total			1.87	\$ 239,660.21
						0002 Unrestricted Supplemental Total		1.87	\$ 239,660.21
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.50	\$ 173,694.00
						1105 Teachers Salaries Total		1.50	\$ 173,694.00
					1 - Certificated Salaries Total			1.50	\$ 173,694.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00
						2205 Classssuppt Salaries Total		2.00	\$ 150,178.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$ 134,061.00
						2305 Supv&adm Salaries Total		0.75	\$ 134,061.00
					2 - Classified Salaries Total			2.75	\$ 284,239.00
						0004 Central Concentration Total		4.25	\$ 457,933.00
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$ 186,880.40
						1205 Pupilsuppt Salaries Total		1.40	\$ 186,880.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	211 Montera Middle 212 Roosevelt Middle	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries Total			1.40	\$ 186,880.40
				0005 Central Supplemental Total				1.40	\$ 186,880.40
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			1.40	\$ 230,018.20
				0006 S&C Carryover Total				1.40	\$ 230,018.20
								41.02	\$ 5,189,019.11
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.80	\$ 104,631.20
						1119 Teacher On Spec Assin School Total		0.80	\$ 104,631.20
					1 - Certificated Salaries Total			0.80	\$ 104,631.20
			Restricted		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$ 44,687.00
						2305 Supv&adm Salaries Total		0.25	\$ 44,687.00
					2 - Classified Salaries Total			0.25	\$ 44,687.00
				3010 Title I-Basic Grant Low Income Total				1.05	\$ 149,318.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
							TCHR SDC NON	2.00	\$ 241,824.00
							TCHR SDC SEV	2.00	\$ 249,428.00
						1105 Teachers Salaries Total		7.00	\$ 867,563.00
					1 - Certificated Salaries Total			7.00	\$ 867,563.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$ 259,484.80
						2105 Instraides Salaries Total		3.20	\$ 259,484.80
					2 - Classified Salaries Total			3.20	\$ 259,484.80
				6500 Special Education Total				10.20	\$ 1,127,047.80
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$ -
						1205 Pupilsuppt Salaries Total		0.00	\$ -
					1 - Certificated Salaries Total			0.00	\$ -
				9283 Salesforce.org Total				0.00	\$ -
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$ 249,366.00
						1105 Teachers Salaries Total		2.00	\$ 249,366.00
					1 - Certificated Salaries Total			2.00	\$ 249,366.00
				9332 Measure G1 Parcel Tx Total				2.00	\$ 249,366.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$ 93,512.25
						1105 Teachers Salaries Total		0.75	\$ 93,512.25
					1 - Certificated Salaries Total			0.75	\$ 93,512.25
				6770 Prop28 Arts and Music Total				0.75	\$ 93,512.25
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	4.00	\$ 324,356.00
						2105 Instraides Salaries Total		4.80	\$ 397,264.00
					2 - Classified Salaries Total			4.80	\$ 397,264.00
				3310 IDEA Basic Local Ass. Grant Total				4.80	\$ 397,264.00
			Restricted Total					21.60	\$ 2,287,350.85
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	62.62	\$ 7,476,369.96
						1105 Teachers Salaries Total		18.56	\$ 2,314,116.48
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
							PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 399,391.00
					1 - Certificated Salaries Total			20.56	\$ 2,713,507.48
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	SEC MIDDLE	1.50	\$ 145,320.00
						2405 Clerical Salaries Total		1.50	\$ 145,320.00
					2 - Classified Salaries Total			2.50	\$ 221,931.00
				0000 General Purpose-unrestricted Total				23.06	\$ 2,935,438.48
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.21	\$ 275,549.43
						1105 Teachers Salaries Total		2.21	\$ 275,549.43
						1205 Pupilsuppt Salaries	SOC WRKR	0.10	\$ 13,352.40

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	212 Roosevelt Middle	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total	AP MIDDLE	0.10	\$ 13,352.40
						1305 Supv, Admin, Instr Coaches Sal		0.32	\$ 57,646.40
						1305 Supv, Admin, Instr Coaches Sal Total		0.32	\$ 57,646.40
						1 - Certificated Salaries Total		2.63	\$ 346,548.23
					2 - Classified Salaries	2405 Clerical Salaries	SEC MIDDLE	0.50	\$ 48,440.00
						2405 Clerical Salaries Total		0.50	\$ 48,440.00
						2 - Classified Salaries Total		0.50	\$ 48,440.00
						0002 Unrestricted Supplemental Total		3.13	\$ 394,988.23
						0004 Central Concentration	SOC WRKR	0.50	\$ 66,762.00
						1 - Certificated Salaries		0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
						1 - Certificated Salaries Total		0.50	\$ 66,762.00
						2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries		1.00	\$ 75,089.00
						2305 Supv&adm Salaries Total		1.00	\$ 75,089.00
						2 - Classified Salaries Total		2.00	\$ 253,837.00
						0004 Central Concentration Total		2.50	\$ 320,599.00
						0005 Central Supplemental	COUNSELOR	1.00	\$ 133,486.00
						1 - Certificated Salaries		1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries		1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
						1 - Certificated Salaries Total		1.00	\$ 133,486.00
						0005 Central Supplemental Total		1.00	\$ 133,486.00
						0006 S&C Carryover	TCHR STR ENG	1.60	\$ 199,492.80
						1 - Certificated Salaries		1.60	\$ 199,492.80
						1105 Teachers Salaries		1.60	\$ 199,492.80
						1105 Teachers Salaries Total		1.60	\$ 199,492.80
						1 - Certificated Salaries Total		1.60	\$ 199,492.80
						0006 S&C Carryover Total		1.60	\$ 199,492.80
						Unrestricted Total		31.29	\$ 3,984,004.51
						Restricted		1.80	\$ 224,429.40
						3010 Title I-Basic Grant Low Income	TCHR STR ENG	1.80	\$ 224,429.40
						1 - Certificated Salaries		1.80	\$ 224,429.40
						1105 Teachers Salaries		1.80	\$ 224,429.40
						1105 Teachers Salaries Total		1.80	\$ 224,429.40
						1 - Certificated Salaries Total		1.80	\$ 224,429.40
						3010 Title I-Basic Grant Low Income Total		1.80	\$ 224,429.40
						6332 CCSPP Implementation Grant	CASE MGR20 LIA FAM PAR	2.00	\$ 246,560.00
						2 - Classified Salaries		1.00	\$ 106,973.00
						2405 Clerical Salaries		3.00	\$ 353,533.00
						2405 Clerical Salaries Total		3.00	\$ 353,533.00
						2 - Classified Salaries Total		3.00	\$ 353,533.00
						6332 CCSPP Implementation Grant Total		3.00	\$ 353,533.00
						6500 Special Education	TCHR RSP TCHR SDC NON TCHR SDC SEV	2.00	\$ 250,874.00
						1 - Certificated Salaries		3.00	\$ 362,736.00
						1105 Teachers Salaries		2.00	\$ 249,428.00
						1105 Teachers Salaries Total		7.00	\$ 863,038.00
						1 - Certificated Salaries Total		7.00	\$ 863,038.00
						2 - Classified Salaries	PARA EDUCAT	5.60	\$ 454,098.40
						2105 Instraides Salaries		5.60	\$ 454,098.40
						2105 Instraides Salaries Total		5.60	\$ 454,098.40
						2 - Classified Salaries Total		5.60	\$ 454,098.40
						6500 Special Education Total		12.60	\$ 1,317,136.40
						9283 Salesforce.org	FACRESTORJUS	1.00	\$ 139,018.00
						2 - Classified Salaries		1.00	\$ 139,018.00
						2205 Classssuppt Salaries		1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2 - Classified Salaries Total		1.00	\$ 139,018.00
						9283 Salesforce.org Total		1.00	\$ 139,018.00
						9332 Measure G1 Parcel Tx	TSA CLA 10M	2.00	\$ 274,902.00
						1 - Certificated Salaries		2.00	\$ 274,902.00
						1119 Teacher On Spec Assin School		2.00	\$ 274,902.00
						1119 Teacher On Spec Assin School Total		2.00	\$ 274,902.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.40	\$ 53,409.60
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,409.60
						1 - Certificated Salaries Total		2.40	\$ 328,311.60
						9332 Measure G1 Parcel Tx Total		2.40	\$ 328,311.60
						9334 Measure G, Parcel Tax	LIBRARY TECH	1.00	\$ 89,678.00
						2 - Classified Salaries		1.00	\$ 89,678.00
						2205 Classssuppt Salaries		1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
						2 - Classified Salaries Total		1.00	\$ 89,678.00
						9334 Measure G, Parcel Tax Total		1.00	\$ 89,678.00
						3214 ESSER III Learning Loss	EARL LIT TUT	0.00	\$ -
						2 - Classified Salaries		0.00	\$ -
						2105 Instraides Salaries		0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
						2 - Classified Salaries Total		0.00	\$ -
						3214 ESSER III Learning Loss Total		0.00	\$ -
						7435 Learning Recovery Emergency	TSA CLA 10M	1.00	\$ 137,451.00
						1 - Certificated Salaries		1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School		1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
						1 - Certificated Salaries Total		1.00	\$ 137,451.00
						2 - Classified Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries		0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2 - Classified Salaries Total		0.80	\$ 43,713.60
						7435 Learning Recovery Emergency Total		1.80	\$ 181,164.60
						9305 Educate 78 -asp.pri.prg.	AP MIDDLE TSA CLA 10M	0.68	\$ 122,498.60
						1 - Certificated Salaries		0.20	\$ 27,490.20
						1305 Supv, Admin, Instr Coaches Sal		0.88	\$ 149,988.80
						1305 Supv, Admin, Instr Coaches Sal Total		0.88	\$ 149,988.80
						1 - Certificated Salaries Total		0.88	\$ 149,988.80
						9305 Educate 78 -asp.pri.prg. Total		0.88	\$ 149,988.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Middle School	212 Roosevelt Middle	Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90	\$ 112,214.70				
						1105 Teachers Salaries Total		0.90	\$ 112,214.70				
				6770 Prop28 Arts and Music Total				0.90	\$ 112,214.70				
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00				
								0.80	\$ 64,871.20				
				2105 Instraides Salaries Total	PARA EDUCAT	1.60	\$ 137,779.20						
						1.60	\$ 137,779.20						
				3310 IDEA Basic Local Ass. Grant Total				2 - Classified Salaries Total		1.60	\$ 137,779.20		
										1.60	\$ 137,779.20		
										26.98	\$ 3,033,253.70		
			212 Roosevelt Middle Total				Restricted Total			58.27	\$ 7,017,258.21		
		213 Westlake Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	10.10	\$ 1,259,298.30				
								10.10	\$ 1,259,298.30				
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00				
								1.00	\$ 219,246.00				
						1305 Supv, Admin, Instr Coaches Sal Total				1 - Certificated Salaries Total		11.10	\$ 1,478,544.30
						2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00				
								1.00	\$ 76,611.00				
						2205 Classssuppt Salaries Total				2 - Classified Salaries		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00				
								1.00	\$ 152,468.00				
						2405 Clerical Salaries Total				2 - Classified Salaries Total		2.00	\$ 229,079.00
												13.10	\$ 1,707,623.30
						0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.80	\$ 224,429.40		
										1.80	\$ 224,429.40		
						0002 Unrestricted Supplemental				1 - Certificated Salaries Total		1.80	\$ 224,429.40
												1.80	\$ 224,429.40
						0002 Unrestricted Supplemental Total	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00		
										1.00	\$ 139,018.00		
						0004 Central Concentration	2205 Classssuppt Salaries Total	FACRESTORJUS	2.00	\$ 214,107.00			
									2.00	\$ 214,107.00			
						0004 Central Concentration Total				2 - Classified Salaries Total		2.00	\$ 214,107.00
						0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$ 80,091.60		
										0.60	\$ 80,091.60		
						1205 Pupilsuppt Salaries Total				1 - Certificated Salaries Total		0.60	\$ 80,091.60
												0.60	\$ 80,091.60
						0005 Central Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$ 199,492.80		
										1.60	\$ 199,492.80		
						0006 S&C Carryover	1105 Teachers Salaries Total	AP MIDDLE	1.00	\$ 180,145.00			
									1.00	\$ 180,145.00			
						1305 Supv, Admin, Instr Coaches Sal				1 - Certificated Salaries Total		2.60	\$ 379,637.80
												2.60	\$ 379,637.80
						0006 S&C Carryover Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00		
										1.00	\$ 130,789.00		
						0120 BlackThrivingCommunity				1 - Certificated Salaries Total		1.00	\$ 130,789.00
												1.00	\$ 130,789.00
						0120 BlackThrivingCommunity Total				Unrestricted Total		21.10	\$ 2,736,678.10
						Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$ 37,404.90	
											0.30	\$ 37,404.90	
						1105 Teachers Salaries Total						0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries				COUNSELOR		0.40	\$ 53,394.40
		1205 Pupilsuppt Salaries Total				1 - Certificated Salaries Total		0.70	\$ 90,799.30				
								0.70	\$ 90,799.30				
		3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00						
						1.00	\$ 139,018.00						
		6332 CCSPP Implementation Grant	2205 Classssuppt Salaries Total	LIAFAM PARBI	0.50	\$ 56,276.50							
					0.50	\$ 56,276.50							
		2405 Clerical Salaries				2 - Classified Salaries Total		1.50	\$ 195,294.50				
		2405 Clerical Salaries Total						1.50	\$ 195,294.50				
		6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00						
						2.00	\$ 241,824.00						
		6500 Special Education	1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$ 124,714.00							
					4.00	\$ 491,975.00							
		1105 Teachers Salaries Total				1 - Certificated Salaries Total		4.00	\$ 491,975.00				
						2 - Classified Salaries		0.80	\$ 54,875.20				
		2105 Instraides Salaries	IA SPED	PARA EDUCAT	3.20	\$ 259,484.80							
					4.00	\$ 314,360.00							
		2105 Instraides Salaries Total				2 - Classified Salaries Total		4.00	\$ 314,360.00				
								8.00	\$ 806,335.00				
		6500 Special Education Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00						
						0.50	\$ 66,762.00						
		9283 Salesforce.org				1 - Certificated Salaries Total		0.50	\$ 66,762.00				
								0.50	\$ 66,762.00				
		9283 Salesforce.org Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$ 249,366.00						
						2.00	\$ 249,366.00						
		9332 Measure G1 Parcel Tx						2.00	\$ 249,366.00				

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	213 Westlake Middle	Restricted	9332 Measure G1 Parcel Tx	1 - Certificated Salaries Total			2.00	\$ 249,366.00
				9332 Measure G1 Parcel Tx Total				2.00	\$ 249,366.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
					2 - Classified Salaries Total			0.50	\$ 44,839.00
				9334 Measure G, Parcel Tax Total				0.50	\$ 44,839.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			2.00	\$ 227,014.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
						2305 Supv&adm Salaries	PM COMMU SCH	2.00	\$ 357,496.00
						2305 Supv&adm Salaries Total		2.00	\$ 357,496.00
					2 - Classified Salaries Total			2.80	\$ 401,209.60
				7435 Learning Recovery Emergency Total				4.80	\$ 628,223.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.42	\$ 52,366.86
						1105 Teachers Salaries Total		0.42	\$ 52,366.86
					1 - Certificated Salaries Total			0.42	\$ 52,366.86
				6770 Prop28 Arts and Music Total				0.42	\$ 52,366.86
			Restricted Total					18.42	\$ 2,133,986.26
		213 Westlake Middle Total						39.52	\$ 4,870,664.36
		215 Madison Park Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	26.90	\$ 3,353,972.70
						1105 Teachers Salaries Total		26.90	\$ 3,353,972.70
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
							PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 423,299.00
					1 - Certificated Salaries Total			28.90	\$ 3,777,271.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
							COM RELAST2B	0.50	\$ 44,315.50
						2205 Classssuppt Salaries Total		1.50	\$ 120,926.50
						2405 Clerical Salaries	ADMNASST2BI	1.00	\$ 138,731.00
						2405 Clerical Salaries Total		1.00	\$ 138,731.00
					2 - Classified Salaries Total			2.50	\$ 259,657.50
				0000 General Purpose-unrestricted Total				31.40	\$ 4,036,929.20
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			1.50	\$ 226,841.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00
							CASE MGR20	1.50	\$ 184,920.00
						2405 Clerical Salaries Total		2.50	\$ 318,092.00
					2 - Classified Salaries Total			2.50	\$ 318,092.00
				0002 Unrestricted Supplemental Total				4.00	\$ 544,933.00
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
							TCHR STR ENG	1.30	\$ 162,087.90
						1105 Teachers Salaries Total		1.80	\$ 219,985.90
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			2.30	\$ 286,747.90
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	3.00	\$ 225,267.00
							SB CULT/CLI	1.00	\$ 98,350.00
						2205 Classssuppt Salaries Total		4.00	\$ 323,617.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
						2405 Clerical Salaries	CASE MGR20	0.50	\$ 61,640.00
						2405 Clerical Salaries Total		0.50	\$ 61,640.00
					2 - Classified Salaries Total			5.50	\$ 564,005.00
				0004 Central Concentration Total				7.80	\$ 850,752.90
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$ 213,577.60
						1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60
					1 - Certificated Salaries Total			1.60	\$ 213,577.60
				0005 Central Supplemental Total				1.60	\$ 213,577.60
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60	\$ 324,175.80
						1105 Teachers Salaries Total		2.60	\$ 324,175.80
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			3.60	\$ 504,320.80
				0006 S&C Carryover Total				3.60	\$ 504,320.80
			Unrestricted Total					48.40	\$ 6,150,513.50
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	215 Madison Park Academy L	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries Total			1.00	\$ 160,079.00
				3010 Title I-Basic Grant Low Income Total				1.00	\$ 160,079.00
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			1.50	\$ 156,325.00
				3182 ESSA: Comp Support & Improvmt Total				1.50	\$ 156,325.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B FACRESTORJUS	0.50	\$ 44,315.50
								1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.50	\$ 183,333.50
						2405 Clerical Salaries	LIA FAM PAR	1.00	\$ 106,973.00
						2405 Clerical Salaries Total		1.00	\$ 106,973.00
					2 - Classified Salaries Total			2.50	\$ 290,306.50
				6332 CCSPP Implementation Grant Total				2.50	\$ 290,306.50
				6387 CTE Incentive Grant	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$ 41,545.25
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
					2 - Classified Salaries Total			0.25	\$ 41,545.25
				6387 CTE Incentive Grant Total				0.25	\$ 41,545.25
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$ 501,748.00
							TCHR SDC NON	3.00	\$ 362,736.00
						1105 Teachers Salaries Total		7.00	\$ 864,484.00
					1 - Certificated Salaries Total			7.00	\$ 864,484.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$ 389,227.20
						2105 Instraides Salaries Total		4.80	\$ 389,227.20
					2 - Classified Salaries Total			4.80	\$ 389,227.20
				6500 Special Education Total				11.80	\$ 1,253,711.20
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 124,683.00
					1 - Certificated Salaries Total			1.00	\$ 124,683.00
				9332 Measure G1 Parcel Tx Total				1.00	\$ 124,683.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
					1 - Certificated Salaries Total			0.00	\$ -
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
						2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
						2205 Classssuppt Salaries Total		1.00	\$ 127,484.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
					2 - Classified Salaries Total			1.75	\$ 252,119.75
				9339 Measure H Total				2.25	\$ 314,461.25
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 87,278.10
						1105 Teachers Salaries Total		0.70	\$ 87,278.10
					1 - Certificated Salaries Total			0.70	\$ 87,278.10
				6770 Prop28 Arts and Music Total				0.70	\$ 87,278.10
				7339 College & Career Access Pathway	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.45	\$ 36,490.05
						2105 Instraides Salaries Total		0.45	\$ 36,490.05
					2 - Classified Salaries Total			0.45	\$ 36,490.05
				7339 College & Career Access Pathway Total				0.45	\$ 36,490.05
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
					2 - Classified Salaries Total			0.80	\$ 72,908.00
				3310 IDEA Basic Local Ass. Grant Total				0.80	\$ 72,908.00
				Restricted Total				25.05	\$ 2,808,629.95
				215 Madison Park Academy Upper Total				73.45	\$ 8,959,143.45

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	219 Frick United Academy c	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$ 130,858.00
							TCHR STR ENG	14.40	\$ 1,795,435.20
						1105 Teachers Salaries Total		15.40	\$ 1,926,293.20
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			16.40	\$ 2,145,539.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							LIA FAM PAR	0.50	\$ 53,486.50
						2405 Clerical Salaries Total		1.50	\$ 207,068.50
					2 - Classified Salaries Total			2.50	\$ 283,679.50
					0000 General Purpose-unrestricted Total			18.90	\$ 2,429,218.70
					0002 Unrestricted Supplemental	1105 Teachers Salaries	TCHR STR ENG	1.76	\$ 219,442.08
						1105 Teachers Salaries Total		1.76	\$ 219,442.08
								1.76	\$ 219,442.08
								1.76	\$ 219,442.08
								1.76	\$ 219,442.08
					0002 Unrestricted Supplemental Total	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
						1105 Teachers Salaries Total		0.50	\$ 57,898.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
								1.00	\$ 124,660.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00
						2205 Classssuppt Salaries Total		2.00	\$ 150,178.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
								3.00	\$ 328,926.00
				0004 Central Concentration Total	0005 Central Supplemental			4.00	\$ 453,586.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
					0005 Central Supplemental Total	1105 Teachers Salaries	TCHR STR ENG	2.00	\$ 249,366.00
						1105 Teachers Salaries Total		2.00	\$ 249,366.00
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
								3.00	\$ 429,511.00
				0006 S&C Carryover Total	0006 S&C Carryover			3.00	\$ 429,511.00
								28.46	\$ 3,638,546.58
					Unrestricted Total	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
								1.20	\$ 116,260.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries			1.20	\$ 116,260.20
						1105 Teachers Salaries	TCHR STR ENG	0.05	\$ 6,234.15
						1105 Teachers Salaries Total		0.05	\$ 6,234.15
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			1.05	\$ 186,379.15
								1.05	\$ 186,379.15
								1.05	\$ 186,379.15
								1.05	\$ 186,379.15
								1.05	\$ 186,379.15
			3182 ESSA: Comp Support & Improvmt	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$ 107,248.80
						2305 Supv&adm Salaries Total		0.60	\$ 107,248.80
						2405 Clerical Salaries	LIA FAM PAR	0.50	\$ 53,486.50
						2405 Clerical Salaries Total		0.50	\$ 53,486.50
				6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			2.10	\$ 299,753.30
								2.10	\$ 299,753.30
								2.10	\$ 299,753.30
								2.10	\$ 299,753.30
								2.10	\$ 299,753.30
			6500 Special Education	7816 CalNEW Grant CDSS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	2.00	\$ 241,824.00
						1105 Teachers Salaries Total		4.00	\$ 492,698.00
								4.00	\$ 492,698.00
								4.00	\$ 492,698.00
			7816 CalNEW Grant CDSS Total	9283 Salesforce.org	1 - Certificated Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		2.40	\$ 202,650.40
								2.40	\$ 202,650.40
								2.40	\$ 202,650.40
			7816 CalNEW Grant CDSS Total	9283 Salesforce.org	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
								1.00	\$ 78,101.00
								1.00	\$ 78,101.00
								1.00	\$ 78,101.00
			9283 Salesforce.org		1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
								0.50	\$ 66,762.00
								0.50	\$ 66,762.00
								0.50	\$ 66,762.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	219 Frick United Academy of	Restricted	9283 Salesforce.org	1 - Certificated Salaries Total			0.50	\$ 66,762.00
				9283 Salesforce.org Total				0.50	\$ 66,762.00
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 124,683.00
					1 - Certificated Salaries Total			1.00	\$ 124,683.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$ 71,499.20
						2305 Supv&adm Salaries Total		0.40	\$ 71,499.20
					2 - Classified Salaries Total			0.40	\$ 71,499.20
				9332 Measure G1 Parcel Tx Total				1.40	\$ 196,182.20
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
						2105 Instraides Salaries Total		1.60	\$ 87,427.20
					2 - Classified Salaries Total			1.60	\$ 87,427.20
				7435 Learning Recovery Emergency Total				2.60	\$ 224,878.20
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.38	\$ 47,379.54
						1105 Teachers Salaries Total		0.38	\$ 47,379.54
					1 - Certificated Salaries Total			0.38	\$ 47,379.54
				6770 Prop28 Arts and Music Total				0.38	\$ 47,379.54
			Restricted Total					17.63	\$ 2,000,721.99
		219 Frick United Academy of Lang Total						46.09	\$ 5,639,268.57
		228 United For Success Ac:	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$ 1,745,562.00
						1105 Teachers Salaries Total		14.00	\$ 1,745,562.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
					1 - Certificated Salaries Total			15.00	\$ 1,964,808.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMNAST1B24 CASE MGR20	1.00	\$ 133,172.00
								0.50	\$ 61,644.93
						2405 Clerical Salaries Total		1.50	\$ 194,816.93
					2 - Classified Salaries Total			2.50	\$ 271,427.93
				0000 General Purpose-unrestricted Total				17.50	\$ 2,236,235.93
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.25	\$ 155,853.75
						1105 Teachers Salaries Total		1.25	\$ 155,853.75
					1 - Certificated Salaries Total			1.25	\$ 155,853.75
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.01	\$ 124,512.80
						2405 Clerical Salaries Total		1.01	\$ 124,512.80
					2 - Classified Salaries Total			1.01	\$ 124,512.80
				0002 Unrestricted Supplemental Total				2.26	\$ 280,366.55
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			2.00	\$ 253,837.00
				0004 Central Concentration Total				2.00	\$ 253,837.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80
					1 - Certificated Salaries Total			0.80	\$ 106,788.80
				0005 Central Supplemental Total				0.80	\$ 106,788.80
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$ 149,619.60
						1105 Teachers Salaries Total		1.20	\$ 149,619.60
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			2.20	\$ 329,764.60
				0006 S&C Carryover Total				2.20	\$ 329,764.60
			Unrestricted Total					24.76	\$ 3,206,992.88
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$ 93,512.25
						1105 Teachers Salaries Total		0.75	\$ 93,512.25
						1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
					1 - Certificated Salaries Total			0.95	\$ 120,209.45
				3010 Title I-Basic Grant Low Income Total				0.95	\$ 120,209.45
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.05	\$ 6,234.15
						1105 Teachers Salaries Total		0.05	\$ 6,234.15

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	Middle School	228 United For Success Acad	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries Total			0.05	\$ 6,234.15	
				3182 ESSA: Comp Support & Improvmt Total				0.05	\$ 6,234.15	
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00	
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00	
						2405 Clerical Salaries	CASE MGR20	1.15	\$ 141,767.07	
						2405 Clerical Salaries Total		1.15	\$ 141,767.07	
					2 - Classified Salaries Total			2.15	\$ 280,785.07	
				6332 CCSPP Implementation Grant Total				2.15	\$ 280,785.07	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00	
						1105 Teachers Salaries Total		2.00	\$ 250,874.00	
					1 - Certificated Salaries Total			2.00	\$ 250,874.00	
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40	
						2105 Instraides Salaries Total		1.60	\$ 129,742.40	
					2 - Classified Salaries Total			1.60	\$ 129,742.40	
				6500 Special Education Total				3.60	\$ 380,616.40	
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00	
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00	
					1 - Certificated Salaries Total			0.50	\$ 66,762.00	
				9283 Salesforce.org Total				0.50	\$ 66,762.00	
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.68	\$ 84,784.44	
						1105 Teachers Salaries Total		0.68	\$ 84,784.44	
					1 - Certificated Salaries Total			0.68	\$ 84,784.44	
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.24	\$ 152,867.20	
						2405 Clerical Salaries Total		1.24	\$ 152,867.20	
					2 - Classified Salaries Total			1.24	\$ 152,867.20	
				9332 Measure G1 Parcel Tx Total				1.92	\$ 237,651.64	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$ 68,206.00	
						1205 Pupilsuppt Salaries Total		0.50	\$ 68,206.00	
					1 - Certificated Salaries Total			0.50	\$ 68,206.00	
				9334 Measure G, Parcel Tax Total				0.50	\$ 68,206.00	
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -	
						2105 Instraides Salaries Total		0.00	\$ -	
					2 - Classified Salaries Total			0.00	\$ -	
				3214 ESSER III Learning Loss Total				0.00	\$ -	
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00	
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00	
					1 - Certificated Salaries Total			1.00	\$ 137,451.00	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total		0.80	\$ 43,713.60	
					2 - Classified Salaries Total			0.80	\$ 43,713.60	
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60	
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.66	\$ 82,290.78	
						1105 Teachers Salaries Total		0.66	\$ 82,290.78	
					1 - Certificated Salaries Total			0.66	\$ 82,290.78	
				6770 Prop28 Arts and Music Total				0.66	\$ 82,290.78	
				Restricted Total				12.13	\$ 1,423,920.09	
			228 United For Success Academy Total					36.89	\$ 4,630,912.97	
			229 Elmhurst United	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.90	\$ 120,440.70
							TCHR STR ENG	28.30	\$ 3,528,528.90	
						1105 Teachers Salaries Total		29.20	\$ 3,648,969.60	
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00	
							PRIN MIDDLE	1.00	\$ 219,246.00	
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 399,391.00	
					1 - Certificated Salaries Total			31.20	\$ 4,048,360.60	
				2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00		
					2205 Classssuppt Salaries Total		1.00	\$ 76,611.00		
					2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00		
						LIAFAM PARBI	0.50	\$ 56,276.50		
					2405 Clerical Salaries Total		1.50	\$ 209,858.50		
				2 - Classified Salaries Total			2.50	\$ 286,469.50		
			0000 General Purpose-unrestricted Total				33.70	\$ 4,334,830.10		
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.10	\$ 13,382.30		
						TCHR STR ENG	2.87	\$ 357,840.21		
					1105 Teachers Salaries Total		2.97	\$ 371,222.51		
					1119 Teacher On Spec Assin School	TSA 11M 12P	0.07	\$ 10,470.18		
						TSA CLA 11M	0.10	\$ 16,007.90		
					1119 Teacher On Spec Assin School Total		0.17	\$ 26,478.08		
				1 - Certificated Salaries Total			3.14	\$ 397,700.59		
				2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.90	\$ 68,949.90		
					2205 Classssuppt Salaries Total		0.90	\$ 68,949.90		
				2 - Classified Salaries Total			0.90	\$ 68,949.90		
			0002 Unrestricted Supplemental Total				4.04	\$ 466,650.49		
			0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00		
					2205 Classssuppt Salaries Total		2.00	\$ 150,178.00		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data														
								Sum of FTE Auth Accum	Sum of Average Compensation													
01 General Fund	Middle School	229 Elmhurst United	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00													
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00													
						2405 Clerical Salaries	CASE MGR24	0.50	\$ 73,459.09													
						2405 Clerical Salaries Total		0.50	\$ 73,459.09													
					2 - Classified Salaries Total				3.50	\$ 402,385.09												
					0004 Central Concentration Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.50	\$ 200,229.00												
							1205 Pupilsuppt Salaries Total		1.50	\$ 200,229.00												
							1 - Certificated Salaries Total				1.50	\$ 200,229.00										
							0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$ 299,239.20										
					1105 Teachers Salaries Total				2.40	\$ 299,239.20												
					1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE			1.00	\$ 180,145.00												
					1305 Supv, Admin, Instr Coaches Sal Total				1.00	\$ 180,145.00												
					1 - Certificated Salaries Total				3.40	\$ 479,384.20												
					0006 S&C Carryover Total				3.40	\$ 479,384.20												
				Unrestricted Total	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00											
								1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00											
								1 - Certificated Salaries Total				1.00	\$ 160,079.00									
								3010 Title I-Basic Grant Low Income Total		1.00	\$ 160,079.00											
							3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$ 66,743.00										
										SOC WRKR	0.50	\$ 66,762.00										
									1205 Pupilsuppt Salaries Total		1.00	\$ 133,505.00										
									1 - Certificated Salaries Total				1.00	\$ 133,505.00								
							2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.70	\$ 102,848.90											
								2405 Clerical Salaries Total		0.70	\$ 102,848.90											
								2 - Classified Salaries Total				0.70	\$ 102,848.90									
								3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.70	\$ 236,353.90									
							1205 Pupilsuppt Salaries Total				1.00	\$ 133,486.00										
							1 - Certificated Salaries Total				1.00	\$ 133,486.00										
							2 - Classified Salaries			2205 Classssuppt Salaries	COM RELAST2B	0.50	\$ 44,315.50									
							6332 CCSPP Implementation Grant	6500 Special Education	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries Total		0.50	\$ 44,315.50								
											2405 Clerical Salaries	CASE MGR24	0.65	\$ 95,506.96								
												LIAFAM PARBI	0.50	\$ 56,276.50								
											2405 Clerical Salaries Total		1.15	\$ 151,783.46								
										2 - Classified Salaries Total				1.65	\$ 196,098.96							
										1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.65	\$ 329,584.96								
												TCHR SDC NON	4.00	\$ 501,748.00								
												TCHR SDC SEV	3.00	\$ 362,736.00								
											1105 Teachers Salaries Total		2.00	\$ 249,428.00								
										1 - Certificated Salaries Total				9.00	\$ 1,113,912.00							
										2 - Classified Salaries	2105 Instraides Salaries	ISS	9.00	\$ 1,113,912.00								
												PARA EDUCAT	0.80	\$ 72,908.00								
											2105 Instraides Salaries Total		6.40	\$ 518,969.60								
											2 - Classified Salaries Total				7.20	\$ 591,877.60						
										6500 Special Education Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	16.20	\$ 1,705,789.60							
												1119 Teacher On Spec Assin School Total		0.93	\$ 139,103.82							
												1205 Pupilsuppt Salaries	SOC WRKR	0.93	\$ 139,103.82							
												1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00							
										1 - Certificated Salaries Total				0.50	\$ 66,762.00							
										9283 Salesforce.org	9332 Measure G1 Parcel Tx	9283 Salesforce.org	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.43	\$ 205,865.82					
														2205 Classssuppt Salaries Total		1.00	\$ 139,018.00					
														2405 Clerical Salaries	CASE MGR24	1.00	\$ 139,018.00					
														2405 Clerical Salaries Total	PROG ASST	1.00	\$ 146,927.00					
													2 - Classified Salaries Total				1.00	\$ 143,559.00				
													2 - Classified Salaries	2405 Clerical Salaries Total		2.00	\$ 290,486.00					
														2 - Classified Salaries Total				3.00	\$ 429,504.00			
														9332 Measure G1 Parcel Tx Total	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	3.00	\$ 429,504.00			
																2205 Classssuppt Salaries Total		1.00	\$ 89,678.00			
													2 - Classified Salaries Total				1.00	\$ 89,678.00				
													9334 Measure G, Parcel Tax				1.00	\$ 89,678.00				
													9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.00	\$ 89,678.00		
																	2105 Instraides Salaries Total		0.00	\$ -		
																	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -		
																	2205 Classssuppt Salaries Total		0.00	\$ -		
																2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.00	\$ -		
																	2405 Clerical Salaries Total		0.00	\$ -		
																	2 - Classified Salaries Total				0.00	\$ -
																	3214 ESSER III Learning Loss Total		0.00	\$ -		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation			
01 General Fund	Middle School	229 Elmhurst United	Restricted	7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.90	\$ 144,071.10			
						1119 Teacher On Spec Assin School Total		0.90	\$ 144,071.10			
					1 - Certificated Salaries Total			0.90	\$ 144,071.10			
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20			
						2105 Instraides Salaries Total		1.60	\$ 87,427.20			
					2 - Classified Salaries Total			1.60	\$ 87,427.20			
								2.50	\$ 231,498.30			
						7435 Learning Recovery Emergency Total		1.00	\$ 124,683.00			
						6770 Prop28 Arts and Music		1.00	\$ 124,683.00			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00			
						1105 Teachers Salaries Total		1.00	\$ 124,683.00			
					1 - Certificated Salaries Total			1.00	\$ 124,683.00			
								1.00	\$ 124,683.00			
						6770 Prop28 Arts and Music Total		1.00	\$ 124,683.00			
					Restricted Total			30.48	\$ 3,513,036.58			
								76.62	\$ 9,396,515.46			
					229 Elmhurst United Total						32.50	\$ 4,052,197.50
					232 Coliseum College Prep			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG
				1105 Teachers Salaries Total		32.50	\$ 4,052,197.50					
				1119 Teacher On Spec Assin School	TCHR STR ENG	1.00	\$ 124,683.00					
				1119 Teacher On Spec Assin School Total		1.00	\$ 124,683.00					
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00					
					PRIN HS SM	1.00	\$ 238,345.00					
				1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 423,299.00					
				1 - Certificated Salaries Total		35.50	\$ 4,600,179.50					
				2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00			\$ 76,611.00		
						NEWCOM ASST	0.50			\$ 39,050.50		
					2205 Classssuppt Salaries Total		1.50			\$ 115,661.50		
					2405 Clerical Salaries	ADMNASST3B	1.00			\$ 153,582.00		
					2405 Clerical Salaries Total		1.00			\$ 153,582.00		
				2 - Classified Salaries Total			2.50			\$ 269,243.50		
							38.00			\$ 4,869,423.00		
				0000 General Purpose-unrestricted Total			1.00			\$ 89,563.00		
				0002 Unrestricted Supplemental			1.60			\$ 199,492.80		
				1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00			\$ 89,563.00		
						TCHR STR ENG	1.60			\$ 199,492.80		
					1105 Teachers Salaries Total		2.60			\$ 289,055.80		
					1205 Pupilsuppt Salaries	COUNSELOR	0.05			\$ 6,006.87		
					1205 Pupilsuppt Salaries Total		0.05			\$ 6,006.87		
				1 - Certificated Salaries Total			2.65			\$ 295,062.67		
				2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.25			\$ 97,626.25		
					2205 Classssuppt Salaries Total		1.25			\$ 97,626.25		
					2305 Supv&adm Salaries	PM COMMU SCH	1.00			\$ 178,748.00		
					2305 Supv&adm Salaries Total		1.00			\$ 178,748.00		
					2405 Clerical Salaries	CASE MGR20	0.20			\$ 24,656.00		
						CASE MGR24	0.40			\$ 58,770.80		
					2405 Clerical Salaries Total		0.60			\$ 83,426.80		
				2 - Classified Salaries Total			2.85			\$ 359,801.05		
							5.50			\$ 654,863.72		
				0002 Unrestricted Supplemental Total			1.40			\$ 174,556.20		
				0004 Central Concentration			1.40			\$ 174,556.20		
				1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40			\$ 174,556.20		
					1105 Teachers Salaries Total		1.40			\$ 174,556.20		
				1 - Certificated Salaries Total			2.00			\$ 150,178.00		
				2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.00			\$ 150,178.00		
					2205 Classssuppt Salaries Total		2.00			\$ 150,178.00		
					2305 Supv&adm Salaries	PM COMMU SCH	1.00			\$ 178,748.00		
					2305 Supv&adm Salaries Total		1.00			\$ 178,748.00		
					2405 Clerical Salaries	CASE MGR24	0.50			\$ 73,463.50		
					2405 Clerical Salaries Total		0.50			\$ 73,463.50		
				2 - Classified Salaries Total			3.50			\$ 402,389.50		
							4.90			\$ 576,945.70		
				0004 Central Concentration Total			1.80			\$ 240,274.80		
				0005 Central Supplemental			1.80			\$ 240,274.80		
				1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.80			\$ 240,274.80		
					1205 Pupilsuppt Salaries Total		1.80			\$ 240,274.80		
				1 - Certificated Salaries Total			1.80			\$ 240,274.80		
				2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00			\$ 127,484.00		
					2205 Classssuppt Salaries Total		1.00			\$ 127,484.00		
				2 - Classified Salaries Total			1.00			\$ 127,484.00		
							2.80			\$ 367,758.80		
				0005 Central Supplemental Total			0.13			\$ 23,119.25		
				0006 S&C Carryover			2.20			\$ 274,302.60		
				1 - Certificated Salaries	1105 Teachers Salaries	AP HIGH	0.13			\$ 23,119.25		
						TCHR STR ENG	2.20			\$ 274,302.60		
					1105 Teachers Salaries Total		2.33			\$ 297,421.85		
					1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.88			\$ 161,834.75		
					1305 Supv, Admin, Instr Coaches Sal Total		0.88			\$ 161,834.75		
				1 - Certificated Salaries Total			3.20			\$ 459,256.60		
							3.20			\$ 459,256.60		
				0006 S&C Carryover Total			54.40			\$ 6,928,247.82		
		Unrestricted Total					0.90			\$ 80,606.70		
		Restricted		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP			0.90	\$ 80,606.70	
						1105 Teachers Salaries Total				0.90	\$ 80,606.70	
						1205 Pupilsuppt Salaries	COUNSELOR			0.05	\$ 6,674.30	
						1205 Pupilsuppt Salaries Total				0.05	\$ 6,674.30	
					1 - Certificated Salaries Total					0.95	\$ 87,281.00	

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Middle School	232 Coliseum College Prep	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00		
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00		
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00		
						2305 Supv&adm Salaries Total		0.50	\$ 89,374.00		
								1.50	\$ 167,475.00		
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total			2.45	\$ 254,756.00		
						6266 Educator Effectiveness	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.10	\$ 8,956.30
								1105 Teachers Salaries Total		0.10	\$ 8,956.30
										0.10	\$ 8,956.30
										0.10	\$ 8,956.30
								0.10	\$ 8,956.30		
				6266 Educator Effectiveness Total	1 - Certificated Salaries Total	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.75	\$ 58,575.75
								SP COL&CAR	0.50	\$ 63,742.00	
									1.25	\$ 122,317.75	
								2205 Classssuppt Salaries Total	0.50	\$ 89,374.00	
								2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$ 89,374.00
				6332 CCSPP Implementation Grant Total	2 - Classified Salaries	6500 Special Education	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.50	\$ 89,374.00
								2405 Clerical Salaries	CASE MGR20	0.65	\$ 80,132.00
									CASE MGR24	0.10	\$ 14,692.70
								2405 Clerical Salaries Total	0.75	\$ 94,824.70	
										2.50	\$ 306,516.45
				6500 Special Education	1 - Certificated Salaries		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$ 376,311.00
									TCHR SDC NON	5.00	\$ 604,560.00
									TCHR SDC SEV	2.00	\$ 249,428.00
								1105 Teachers Salaries Total		10.00	\$ 1,230,299.00
										10.00	\$ 1,230,299.00
				9332 Measure G1 Parcel Tx	2 - Classified Salaries		2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
									PARA EDUCAT	5.60	\$ 454,098.40
										8.00	\$ 672,822.40
										8.00	\$ 672,822.40
										18.00	\$ 1,903,121.40
				6500 Special Education Total	1 - Certificated Salaries	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.80	\$ 224,429.40
								1105 Teachers Salaries Total		1.80	\$ 224,429.40
										1.80	\$ 224,429.40
										1.80	\$ 224,429.40
										1.80	\$ 224,429.40
				9332 Measure G1 Parcel Tx Total	2 - Classified Salaries	9333 Measure N	2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
								2205 Classssuppt Salaries Total		1.00	\$ 127,484.00
										1.00	\$ 127,484.00
										1.00	\$ 127,484.00
										1.00	\$ 127,484.00
				9333 Measure N Total	2 - Classified Salaries	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
								2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
										1.00	\$ 89,678.00
										1.00	\$ 89,678.00
										1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
								2105 Instraides Salaries Total		0.00	\$ -
								2405 Clerical Salaries	CASE MGR24	0.00	\$ -
								2405 Clerical Salaries Total		0.00	\$ -
										0.00	\$ -
				3214 ESSER III Learning Loss Total	2 - Classified Salaries Total	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$ 174,556.20
								1105 Teachers Salaries Total		1.40	\$ 174,556.20
								1205 Pupilsuppt Salaries	COUNSELOR	0.11	\$ 14,016.03
								1205 Pupilsuppt Salaries Total		0.11	\$ 14,016.03
										1.51	\$ 188,572.23
				7435 Learning Recovery Emergency	2 - Classified Salaries	6770 Prop28 Arts and Music	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.50	\$ 39,050.50
									SP COL&CAR	0.50	\$ 63,742.00
								2205 Classssuppt Salaries Total		1.00	\$ 102,792.50
								2405 Clerical Salaries	CASE MGR20	0.15	\$ 18,492.00
								2405 Clerical Salaries Total		0.15	\$ 18,492.00
				9339 Measure H Total	2 - Classified Salaries Total	7435 Learning Recovery Emergency	1 - Certificated Salaries			1.15	\$ 121,284.50
										2.66	\$ 309,856.73
								1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
								1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
										1.00	\$ 137,451.00
				6770 Prop28 Arts and Music	2 - Classified Salaries	6770 Prop28 Arts and Music	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
								2105 Instraides Salaries Total		1.60	\$ 87,427.20
										1.60	\$ 87,427.20
										2.60	\$ 224,878.20
										1.10	\$ 137,151.30
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries	3310 IDEA Basic Local Ass. Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.10	\$ 137,151.30
								1105 Teachers Salaries Total		1.10	\$ 137,151.30
										1.10	\$ 137,151.30
										2.40	\$ 218,724.00
										2.40	\$ 218,724.00
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
								2105 Instraides Salaries Total		2.40	\$ 218,724.00
										2.40	\$ 218,724.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	232 Coliseum College Prep A	Restricted	3310 IDEA Basic Local Ass. Grant Total				2.40	\$ 218,724.00
			Restricted Total					35.61	\$ 3,805,551.78
		232 Coliseum College Prep Academy Total						90.00	\$ 10,733,799.60
		235 Melrose Leadership Ac	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	24.00	\$ 3,140,592.00
							TCHR STR ENG	3.80	\$ 473,795.40
						1105 Teachers Salaries Total		27.80	\$ 3,614,387.40
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
							PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 399,391.00
					1 - Certificated Salaries Total			29.80	\$ 4,013,778.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
							RECESS COACH	0.20	\$ 13,012.00
						2205 Classssuppt Salaries Total		1.20	\$ 89,623.00
						2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00
							RECEPTIONIST	1.00	\$ 78,429.00
						2405 Clerical Salaries Total		2.00	\$ 211,601.00
						2905 Otherclass Salaries	NOON SUP	0.80	\$ 38,516.80
						2905 Otherclass Salaries Total		0.80	\$ 38,516.80
					2 - Classified Salaries Total			4.00	\$ 339,740.80
		0000 General Purpose-unrestricted Total						33.80	\$ 4,353,519.20
		0002 Unrestricted Supplemental			1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.00	\$ -
							TCHR STIP	1.50	\$ 134,346.29
							TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		1.70	\$ 159,282.89
						1119 Teacher On Spec Assin School	TCHR STIP	0.23	\$ 20,151.68
							TSA 10P	0.60	\$ 78,473.40
						1119 Teacher On Spec Assin School Total		0.83	\$ 98,625.08
					1 - Certificated Salaries Total			2.53	\$ 257,907.97
					2 - Classified Salaries	2205 Classssuppt Salaries	RECESS COACH	0.20	\$ 13,012.00
						2205 Classssuppt Salaries Total		0.20	\$ 13,012.00
						2905 Otherclass Salaries	NOON SUP	0.35	\$ 16,851.10
						2905 Otherclass Salaries Total		0.35	\$ 16,851.10
					2 - Classified Salaries Total			0.55	\$ 29,863.10
		0002 Unrestricted Supplemental Total						3.08	\$ 287,771.07
		0004 Central Concentration			2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.75	\$ 120,329.25
						2305 Supv&adm Salaries Total		0.75	\$ 120,329.25
					2 - Classified Salaries Total			0.75	\$ 120,329.25
		0004 Central Concentration Total						0.75	\$ 120,329.25
		0005 Central Supplemental			1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
		0005 Central Supplemental Total						0.40	\$ 53,394.40
		0006 S&C Carryover			1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.80	\$ 104,686.40
						1105 Teachers Salaries Total		0.80	\$ 104,686.40
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$ 180,145.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 180,145.00
					1 - Certificated Salaries Total			1.80	\$ 284,831.40
		0006 S&C Carryover Total						1.80	\$ 284,831.40
		0710 LCFF TK Funding			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
		0710 LCFF TK Funding Total						0.80	\$ 43,713.60
		Unrestricted Total						40.63	\$ 5,143,558.92
		Restricted		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.05	\$ 4,476.36
							TCHR STR ENG	0.70	\$ 87,278.10
						1105 Teachers Salaries Total		0.75	\$ 91,754.46
						1119 Teacher On Spec Assin School	TSA 10P	0.40	\$ 52,315.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 52,315.60
					1 - Certificated Salaries Total			1.15	\$ 144,070.06
		3010 Title I-Basic Grant Low Income Total						1.15	\$ 144,070.06
		6500 Special Education			1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	3.00	\$ 362,736.00
						1105 Teachers Salaries Total		5.00	\$ 613,610.00
					1 - Certificated Salaries Total			5.00	\$ 613,610.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$ 259,484.80
						2105 Instraides Salaries Total		3.20	\$ 259,484.80
					2 - Classified Salaries Total			3.20	\$ 259,484.80
		6500 Special Education Total						8.20	\$ 873,094.80
		9283 Salesforce.org			1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.00	\$ -
							TCHR STIP	1.08	\$ 96,280.23
						1105 Teachers Salaries Total		1.08	\$ 96,280.23
					1 - Certificated Salaries Total			1.08	\$ 96,280.23
		9283 Salesforce.org Total						1.08	\$ 96,280.23
		9332 Measure G1 Parcel Tx			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.30	\$ 26,868.90

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	235 Melrose Leadership Acad	Restricted	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries Total		0.30	\$ 26,868.90
					1 - Certificated Salaries Total		0.30	\$ 26,868.90	
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.25	\$ 40,109.75
						2305 Supv&adm Salaries Total		0.25	\$ 40,109.75
					2 - Classified Salaries Total			0.25	\$ 40,109.75
					9332 Measure G1 Parcel Tx Total 9334 Measure G, Parcel Tax	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$ 66,978.65
							TCHR STR ENG	2.30	\$ 293,128.10
								0.20	\$ 24,936.60
								2.50	\$ 318,064.70
					1 - Certificated Salaries Total			2.50	\$ 318,064.70
					9334 Measure G, Parcel Tax Total 9337 PTA LOCAL SCHOOLS	1105 Teachers Salaries	TCHR STR ENG	2.50	\$ 318,064.70
								0.10	\$ 12,468.30
								0.10	\$ 12,468.30
								0.10	\$ 12,468.30
					1 - Certificated Salaries Total			0.10	\$ 12,468.30
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.25	\$ 12,036.50
						2905 Otherclass Salaries Total		0.25	\$ 12,036.50
					2 - Classified Salaries Total			0.25	\$ 12,036.50
				9337 PTA LOCAL SCHOOLS Total 3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.35	\$ 24,504.80
								0.00	\$ -
								0.00	\$ -
								0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$ 131,140.80
								2.40	\$ 131,140.80
								2.40	\$ 131,140.80
								2.40	\$ 131,140.80
					2 - Classified Salaries Total			2.40	\$ 131,140.80
				6770 Prop28 Arts and Music Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$ 114,702.30
								0.90	\$ 114,702.30
								0.90	\$ 114,702.30
								0.90	\$ 114,702.30
					1 - Certificated Salaries Total			0.90	\$ 114,702.30
				Restricted Total	2 - Classified Salaries	1105 Teachers Salaries		0.90	\$ 114,702.30
								0.90	\$ 114,702.30
								0.90	\$ 114,702.30
								0.90	\$ 114,702.30
					2 - Classified Salaries Total			0.90	\$ 114,702.30
				235 Melrose Leadership Acad Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	58.75	\$ 7,049,846.25
								15.70	\$ 1,957,523.10
								15.70	\$ 1,957,523.10
								1.00	\$ 219,246.00
								1.00	\$ 219,246.00
			236 Urban Promise Acaden	Unrestricted	0000 General Purpose-unrestricted	1105 Teachers Salaries Total		15.70	\$ 1,957,523.10
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$ 219,246.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 219,246.00
								1.00	\$ 219,246.00
								1.00	\$ 219,246.00
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries Total	2205 Classssuppt Salaries	ATTEND SP BI	16.70	\$ 2,176,769.10
								1.00	\$ 76,611.00
								1.00	\$ 76,611.00
								1.00	\$ 153,582.00
								0.50	\$ 56,276.50
				0002 Unrestricted Supplemental	2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	1.50	\$ 209,858.50
								1.50	\$ 209,858.50
								2.50	\$ 286,469.50
								19.20	\$ 2,463,238.60
								1.82	\$ 226,923.06
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.82	\$ 226,923.06
								1.82	\$ 226,923.06
								0.20	\$ 26,697.20
								0.20	\$ 26,697.20
								0.20	\$ 26,697.20
				0004 Central Concentration	1 - Certificated Salaries Total	1105 Teachers Salaries	COUNSELOR	2.02	\$ 253,620.26
								2.02	\$ 253,620.26
								0.20	\$ 27,803.60
								0.20	\$ 27,803.60
								0.20	\$ 27,803.60
				0004 Central Concentration Total	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.20	\$ 27,803.60
								0.20	\$ 27,803.60
								0.20	\$ 27,803.60
								0.20	\$ 27,803.60
								0.20	\$ 27,803.60
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries		2.22	\$ 281,423.86
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
				0004 Central Concentration	1 - Certificated Salaries Total	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
								0.50	\$ 57,898.00
				0002 Unrestricted Supplemental Total	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.50	\$ 311,735.00
								1.00	\$ 75,089.00
								1.00	\$ 75,089.00
								1.00	\$ 75,089.00
								1.00	\$ 75,089.00
				0006 S&C Carryover	2 - Classified Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								2.00	\$ 253,637.00
				0004 Central Concentration Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.50	\$ 311,735.00
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
					1 - Certificated Salaries Total			0.80	\$ 106,788.80
				0005 Central Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$ 106,788.80
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
					1 - Certificated Salaries Total			0.80	\$ 106,788.80
				0005 Central Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries		1.80	\$ 224,429.40
								1.80	\$ 224,429.40
								1.00	\$ 180,145.00
								1.00	\$ 180,145.00
					1 - Certificated Salaries Total			2.80	\$ 404,574.40
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	AP MIDDLE	1.80	\$ 224,429.40
								1.80	\$ 224,429.40
								1.00	\$ 180,145.00
								1.00	\$ 180,145.00
					1 - Certificated Salaries Total			2.80	\$ 404,574.40
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	AP MIDDLE	1.80	\$ 224,429.40
								1.80	\$ 224,429.40
							1.00	\$ 180,145.00	
	1.00	\$ 180,145.00							
1 - Certificated Salaries Total			2.80		\$ 404,574.40				
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	AP MIDDLE	1.80	\$ 224,429.40				
				1.80	\$ 224,429.40				
				1.00	\$ 180,145.00				
				1.00	\$ 180,145.00				
	1 - Certificated Salaries Total			2.80	\$ 404,574.40				
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	AP MIDDLE	1.80	\$ 224,429.40				
				1.80	\$ 224,429.40				
				1.00	\$ 180,145.00				
				1.00	\$ 180,145.00				
	1 - Certificated Salaries Total			2.80	\$ 404,574.40				
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	AP MIDDLE	1.80	\$ 224,429.40				
				1.80	\$ 224,429.40				
				1.00	\$ 180,145.00				
				1.00	\$ 180,145.00				
	1 - Certificated Salaries Total			2.80	\$ 404,574.40				
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	AP MIDDLE	1.80	\$ 224,429.40				
				1.80	\$ 224,429.40				
				1.00	\$ 180,145.00				
				1.00	\$ 180,145.00				
	1 - Certificated Salaries Total			2.80	\$ 404,574.40				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	236 Urban Promise Academy	Unrestricted	0006 S&C Carryover Total				2.80	\$ 404,574.40
								27.52	\$ 3,567,760.66
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.80	\$ 111,214.40
						2205 Classssuppt Salaries Total		0.80	\$ 111,214.40
					2 - Classified Salaries Total			0.80	\$ 111,214.40
				3010 Title I-Basic Grant Low Income Total				0.80	\$ 111,214.40
				3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
					2 - Classified Salaries Total			1.00	\$ 78,101.00
				3182 ESSA: Comp Support & Improvmt Total				1.00	\$ 78,101.00
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.10	\$ 13,352.40
						1205 Pupilsuppt Salaries Total		0.10	\$ 13,352.40
					1 - Certificated Salaries Total			0.10	\$ 13,352.40
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
					2 - Classified Salaries Total			1.00	\$ 139,018.00
				6332 CCSPP Implementation Grant Total				1.10	\$ 152,370.40
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		3.00	\$ 371,786.00
					1 - Certificated Salaries Total			3.00	\$ 371,786.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
						2105 Instraides Salaries Total		2.40	\$ 194,613.60
					2 - Classified Salaries Total			2.40	\$ 194,613.60
				6500 Special Education Total				5.40	\$ 566,399.60
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
					2 - Classified Salaries Total			1.00	\$ 78,101.00
				7816 CalNEW Grant CDSS Total				1.00	\$ 78,101.00
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.90	\$ 120,171.60
						1205 Pupilsuppt Salaries Total		0.90	\$ 120,171.60
					1 - Certificated Salaries Total			0.90	\$ 120,171.60
					2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.50	\$ 56,276.50
						2405 Clerical Salaries Total		0.50	\$ 56,276.50
					2 - Classified Salaries Total			0.50	\$ 56,276.50
				9283 Salesforce.org Total				1.40	\$ 176,448.10
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 124,683.00
					1 - Certificated Salaries Total			1.00	\$ 124,683.00
				9332 Measure G1 Parcel Tx Total				1.00	\$ 124,683.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
				6770 Prop28 Arts and Music Total				0.50	\$ 62,341.50
			Restricted Total					15.00	\$ 1,620,501.60
		236 Urban Promise Academy Total						42.52	\$ 5,188,262.26
		301 Castlemont High Schoc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	27.30	\$ 3,653,367.90
						1105 Teachers Salaries Total		27.30	\$ 3,653,367.90
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
							DIR COMP HS	1.00	\$ 265,351.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 450,305.00
					1 - Certificated Salaries Total			29.30	\$ 4,103,672.90
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00
						2205 Classssuppt Salaries Total		1.00	\$ 72,610.00
						2405 Clerical Salaries	ADMNASST2BI	0.50	\$ 69,365.50
							ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.50	\$ 222,947.50
					2 - Classified Salaries Total			2.50	\$ 295,557.50
				0000 General Purpose-unrestricted Total				31.80	\$ 4,399,230.40

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	301 Castlemont High Schoc	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	COMM ASSTBI	0.45	\$ 34,425.45
							FACRESTORJUS	0.40	\$ 55,607.20
							SP REFUGE	1.00	\$ 175,659.00
								1.85	\$ 265,691.65
							2205 Classssuppt Salaries Total	1.10	\$ 161,619.70
							2405 Clerical Salaries	1.10	\$ 161,619.70
							2405 Clerical Salaries Total	2.95	\$ 427,311.35
								2.95	\$ 427,311.35
							0002 Unrestricted Supplemental Total	2.95	\$ 427,311.35
							0004 Central Concentration	1.20	\$ 160,587.60
							1105 Teachers Salaries	1.20	\$ 160,587.60
							1105 Teachers Salaries Total	1.00	\$ 133,524.00
							1205 Pupilsuppt Salaries	1.00	\$ 133,524.00
							1205 Pupilsuppt Salaries Total	2.20	\$ 294,111.60
							1 - Certificated Salaries Total	4.00	\$ 300,356.00
							2 - Classified Salaries	1.00	\$ 98,350.00
								5.00	\$ 398,706.00
							2205 Classssuppt Salaries Total	1.00	\$ 178,748.00
							2305 Supv&adm Salaries	1.00	\$ 178,748.00
							2305 Supv&adm Salaries Total	0.50	\$ 73,463.50
							2405 Clerical Salaries	0.50	\$ 73,463.50
							2405 Clerical Salaries Total	6.50	\$ 650,917.50
								8.70	\$ 945,029.10
							0004 Central Concentration Total	1.70	\$ 226,926.20
							0005 Central Supplemental	1.70	\$ 226,926.20
							1 - Certificated Salaries	1.70	\$ 226,926.20
								1.70	\$ 226,926.20
							0005 Central Supplemental Total	8.60	\$ 1,151,413.09
							0006 S&C Carryover	8.60	\$ 1,151,413.09
							1 - Certificated Salaries	1.00	\$ 184,954.00
							1105 Teachers Salaries	1.00	\$ 184,954.00
							1105 Teachers Salaries Total	1.00	\$ 184,954.00
							1305 Supv, Admin, Instr Coaches Sal	9.60	\$ 1,336,367.09
							1305 Supv, Admin, Instr Coaches Sal Total	9.60	\$ 1,336,367.09
							1 - Certificated Salaries Total	54.75	\$ 7,334,864.14
							0006 S&C Carryover Total	1.00	\$ 123,280.00
							2 - Classified Salaries	0.40	\$ 58,770.80
							2405 Clerical Salaries	1.40	\$ 182,050.80
							2405 Clerical Salaries Total	1.40	\$ 182,050.80
							2 - Classified Salaries Total	1.40	\$ 182,050.80
								1.40	\$ 182,050.80
							3010 Title I-Basic Grant Low Income Total	0.30	\$ 40,045.80
							3182 ESSA: Comp Support & Improvmt	0.30	\$ 40,045.80
							1 - Certificated Salaries	0.30	\$ 40,045.80
							1205 Pupilsuppt Salaries	0.30	\$ 40,045.80
							1205 Pupilsuppt Salaries Total	0.30	\$ 40,045.80
							1 - Certificated Salaries Total	0.30	\$ 40,045.80
								0.30	\$ 40,045.80
							3182 ESSA: Comp Support & Improvmt Total	0.30	\$ 41,705.40
							6332 CCSPP Implementation Grant	0.30	\$ 41,705.40
							2 - Classified Salaries	0.30	\$ 41,705.40
							2205 Classssuppt Salaries	1.00	\$ 123,280.00
							2205 Classssuppt Salaries Total	1.00	\$ 106,973.00
							2405 Clerical Salaries	1.00	\$ 230,253.00
							2405 Clerical Salaries Total	2.00	\$ 271,958.40
							2 - Classified Salaries Total	2.30	\$ 271,958.40
								2.30	\$ 271,958.40
							6332 CCSPP Implementation Grant Total	0.20	\$ 27,746.20
							6386 Green Calif. Partnership Acad	0.20	\$ 27,746.20
							2 - Classified Salaries	0.20	\$ 27,746.20
							2405 Clerical Salaries	0.20	\$ 27,746.20
							2405 Clerical Salaries Total	0.20	\$ 27,746.20
							2 - Classified Salaries Total	0.20	\$ 27,746.20
								0.20	\$ 27,746.20
							6386 Green Calif. Partnership Acad Total	0.25	\$ 41,545.25
							6387 CTE Incentive Grant	0.25	\$ 41,545.25
							2 - Classified Salaries	0.25	\$ 41,545.25
							2305 Supv&adm Salaries	0.25	\$ 41,545.25
							2305 Supv&adm Salaries Total	0.25	\$ 41,545.25
							2 - Classified Salaries Total	0.25	\$ 41,545.25
								0.25	\$ 41,545.25
							6387 CTE Incentive Grant Total	1.00	\$ 149,574.00
							6388 K12 Strong Workforce Grant	1.00	\$ 149,574.00
							1 - Certificated Salaries	1.00	\$ 149,574.00
							1119 Teacher On Spec Assin School	1.00	\$ 149,574.00
							1119 Teacher On Spec Assin School Total	1.00	\$ 149,574.00
							1 - Certificated Salaries Total	1.00	\$ 149,574.00
							2 - Classified Salaries	0.60	\$ 67,323.60
							2205 Classssuppt Salaries	0.60	\$ 67,323.60
							2205 Classssuppt Salaries Total	0.60	\$ 67,323.60
							2 - Classified Salaries Total	0.60	\$ 67,323.60
								1.60	\$ 216,897.60
							6388 K12 Strong Workforce Grant Total	9.00	\$ 1,204,407.00
							6500 Special Education	9.00	\$ 1,204,407.00
							1 - Certificated Salaries	9.00	\$ 1,204,407.00
							1105 Teachers Salaries	0.80	\$ 72,908.00
							1105 Teachers Salaries Total	7.20	\$ 583,840.80
							1 - Certificated Salaries Total	8.00	\$ 656,748.80
							2 - Classified Salaries	8.00	\$ 656,748.80
							2105 Instraides Salaries	8.00	\$ 656,748.80
							2105 Instraides Salaries Total	8.00	\$ 656,748.80
							2 - Classified Salaries Total	8.00	\$ 656,748.80
								17.00	\$ 1,861,155.80
							6500 Special Education Total	1.00	\$ 78,101.00
							7816 CalNEW Grant CDSS	1.00	\$ 78,101.00
							2 - Classified Salaries	1.00	\$ 78,101.00
							2205 Classssuppt Salaries	1.00	\$ 78,101.00
							2205 Classssuppt Salaries Total	1.00	\$ 78,101.00
							NEWCOM ASST	1.00	\$ 78,101.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Middle School	301 Castlemont High School	Restricted	7816 CalNEW Grant CDSS	2 - Classified Salaries Total			1.00	\$ 78,101.00
				7816 CalNEW Grant CDSS Total				1.00	\$ 78,101.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 89,678.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
						2405 Clerical Salaries	CASE MGR24	0.00	\$ -
						2405 Clerical Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				9339 Measure H	2 - Classified Salaries	2205 Classssuppt Salaries	COMM ASSTBI	0.55	\$ 42,075.55
							SITE LIA WRK	1.00	\$ 158,194.00
							SP COL&CAR	1.00	\$ 127,484.00
						2205 Classssuppt Salaries Total		2.55	\$ 327,753.55
						2305 Supv&adm Salaries	C&C PATH CCH	0.61	\$ 101,370.41
						2305 Supv&adm Salaries Total		0.61	\$ 101,370.41
						2405 Clerical Salaries	ADMNASST2BI	0.30	\$ 41,619.30
						2405 Clerical Salaries Total		0.30	\$ 41,619.30
					2 - Classified Salaries Total			3.46	\$ 470,743.26
				9339 Measure H Total				3.46	\$ 470,743.26
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
					1 - Certificated Salaries Total			1.00	\$ 160,079.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 203,792.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.80	\$ 107,058.40
						1105 Teachers Salaries Total		0.80	\$ 107,058.40
					1 - Certificated Salaries Total			0.80	\$ 107,058.40
				6770 Prop28 Arts and Music Total				0.80	\$ 107,058.40
				7339 College & Career Access Pathwy	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.14	\$ 23,265.34
						2305 Supv&adm Salaries Total		0.14	\$ 23,265.34
					2 - Classified Salaries Total			0.14	\$ 23,265.34
				7339 College & Career Access Pathwy Total				0.14	\$ 23,265.34
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.50	\$ 66,376.21
							TCHR STIP	2.00	\$ 179,126.00
							FCL FEM FAC	1.00	\$ -
						1105 Teachers Salaries Total		3.50	\$ 245,502.21
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
							TSA CLA 12M	1.00	\$ 164,442.00
						1119 Teacher On Spec Assin School Total		2.00	\$ 324,521.00
					1 - Certificated Salaries Total			5.50	\$ 570,023.21
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.30	\$ 41,705.40
							NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.30	\$ 119,806.40
					2 - Classified Salaries Total			1.30	\$ 119,806.40
				7399 LCFF Equity Multiplier Total				6.80	\$ 689,829.61
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$ 218,724.00
							PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		3.20	\$ 283,595.20
					2 - Classified Salaries Total			3.20	\$ 283,595.20
				3310 IDEA Basic Local Ass. Grant Total				3.20	\$ 283,595.20
				Restricted Total				41.25	\$ 4,587,463.26
				301 Castlemont High School Total				96.00	\$ 11,922,327.40
								909.92	\$ 109,786,860.49
	Middle School Total Alternative Ed	338 MetWest High	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.10	\$ 1,009,932.30
						1105 Teachers Salaries Total		8.10	\$ 1,009,932.30
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
							PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 423,299.00
								10.10	\$ 1,433,231.30
						2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
							CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		1.20	\$ 177,124.00
								2.20	\$ 253,735.00
						0000 General Purpose-unrestricted Total		12.30	\$ 1,686,966.30
						0002 Unrestricted Supplemental		0.70	\$ 87,278.10
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 87,278.10
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.70	\$ 87,278.10

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Alternative Ed	338 MetWest High	Unrestricted	0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70	\$ 87,278.10
						1105 Teachers Salaries Total		0.80	\$ 99,746.40
								0.80	\$ 99,746.40
								0.80	\$ 99,746.40
						2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2405 Clerical Salaries	CASE MGR24	1.00	\$ 146,927.00
						2405 Clerical Salaries Total		1.00	\$ 146,927.00
								2.00	\$ 222,016.00
						0004 Central Concentration Total		2.80	\$ 321,762.40
						0005 Central Supplemental	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries		0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
								0.40	\$ 53,394.40
						0005 Central Supplemental Total		0.40	\$ 53,394.40
						0006 S&C Carryover	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries		0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
								0.40	\$ 49,873.20
						0006 S&C Carryover Total		0.40	\$ 49,873.20
								16.60	\$ 2,199,274.40
						3010 Title I-Basic Grant Low Income	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries		0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
								0.20	\$ 26,697.20
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
						2405 Clerical Salaries	CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		0.20	\$ 24,656.00
								1.20	\$ 203,404.00
						6332 CCSPP Implementation Grant Total		1.20	\$ 203,404.00
						6500 Special Education	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		2.00	\$ 246,349.00
								2.00	\$ 246,349.00
						2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total		0.80	\$ 72,908.00
								0.80	\$ 72,908.00
						6500 Special Education Total		2.80	\$ 319,257.00
						9333 Measure N	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries		0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
								0.40	\$ 53,394.40
						9333 Measure N Total		0.40	\$ 53,394.40
						9334 Measure G, Parcel Tax	LIBRARY TECH	0.50	\$ 44,839.00
						2205 Classssuppt Salaries		0.50	\$ 44,839.00
						2205 Classssuppt Salaries Total		0.50	\$ 44,839.00
								0.50	\$ 44,839.00
						9334 Measure G, Parcel Tax Total		0.50	\$ 44,839.00
						3214 ESSER III Learning Loss	CASE MGR24	0.00	\$ -
						2405 Clerical Salaries		0.00	\$ -
						2405 Clerical Salaries Total		0.00	\$ -
								0.00	\$ -
						3214 ESSER III Learning Loss Total		0.00	\$ -
						9339 Measure H	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries		1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 130,789.00
								2.00	\$ 255,472.00
						9339 Measure H Total		2.00	\$ 255,472.00
						7435 Learning Recovery Emergency	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School		1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
								1.00	\$ 137,451.00
						7435 Learning Recovery Emergency Total		1.00	\$ 137,451.00
						3310 IDEA Basic Local Ass. Grant	ISS	1.60	\$ 145,816.00
						2105 Instraides Salaries		1.60	\$ 145,816.00
						2105 Instraides Salaries Total		1.60	\$ 145,816.00
								1.60	\$ 145,816.00
						3310 IDEA Basic Local Ass. Grant Total		1.60	\$ 145,816.00
								9.70	\$ 1,186,330.60
								26.30	\$ 3,385,605.00
						338 MetWest High Total		11.30	\$ 1,408,915.41
						353 Oakland International H		11.30	\$ 1,408,915.41
						0000 General Purpose-unrestricted	TCHR STR ENG	11.30	\$ 1,408,915.41
						1105 Teachers Salaries		1.00	\$ 238,345.00
						1105 Teachers Salaries Total	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal		1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
								12.30	\$ 1,647,260.41
						2205 Classssuppt Salaries	ADMNASST2BI	1.00	\$ 138,731.00
							ATTEND SP	1.00	\$ 72,610.00
							COM RELAST2B	0.50	\$ 44,315.50
						2205 Classssuppt Salaries Total		2.50	\$ 255,656.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Alternative Ed	353 Oakland International Hq	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			2.50	\$ 255,656.50
				0000 General Purpose-unrestricted Total				14.80	\$ 1,902,916.91
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.58	\$ 72,313.65
						1105 Teachers Salaries Total		0.58	\$ 72,313.65
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.28	\$ 44,822.12
						1119 Teacher On Spec Assin School Total		0.28	\$ 44,822.12
						1205 Pupilsuppt Salaries	SOC WRKR PSY	0.75	\$ -
						1205 Pupilsuppt Salaries Total		0.75	\$ -
					1 - Certificated Salaries Total			1.61	\$ 117,135.77
				0002 Unrestricted Supplemental Total				1.61	\$ 117,135.77
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.10	\$ 137,151.30
						1105 Teachers Salaries Total		1.10	\$ 137,151.30
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			2.10	\$ 270,637.30
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	2.00	\$ 150,178.00
						2205 Classssuppt Salaries Total		2.00	\$ 150,178.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			3.00	\$ 328,926.00
				0004 Central Concentration Total				5.10	\$ 599,563.30
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
								0.80	\$ 106,788.80
				0005 Central Supplemental Total				7.80	\$ 1,032,798.40
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.80	\$ 847,844.40
						1105 Teachers Salaries Total		6.80	\$ 847,844.40
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
								7.80	\$ 1,032,798.40
				0006 S&C Carryover Total				7.80	\$ 1,032,798.40
			Unrestricted Total					30.11	\$ 3,759,203.17
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.35	\$ 56,027.65
						1119 Teacher On Spec Assin School Total		0.35	\$ 56,027.65
								0.35	\$ 56,027.65
								0.35	\$ 56,027.65
								0.35	\$ 56,027.65
				3010 Title I-Basic Grant Low Income Total				0.75	\$ 93,512.25
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$ 93,512.25
						1105 Teachers Salaries Total		0.75	\$ 93,512.25
						1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
								0.95	\$ 120,209.45
				3182 ESSA: Comp Support & Improvmt Total				0.95	\$ 120,209.45
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B	0.50	\$ 44,315.50
						2205 Classssuppt Salaries Total		0.50	\$ 44,315.50
						2405 Clerical Salaries	CASE MGR24	2.00	\$ 293,854.00
						2405 Clerical Salaries Total		2.00	\$ 293,854.00
								2.50	\$ 338,169.50
				6332 CCSPP Implementation Grant Total				2.50	\$ 338,169.50
				6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.20	\$ 24,936.60
								0.20	\$ 24,936.60
								0.20	\$ 24,936.60
								0.20	\$ 24,936.60
				6385 Riverside Commuity College Total				1.00	\$ 112,206.00
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	1.00	\$ 112,206.00
						2205 Classssuppt Salaries Total		1.00	\$ 112,206.00
								1.00	\$ 112,206.00
								1.00	\$ 112,206.00
								1.00	\$ 112,206.00
				6388 K12 Strong Workforce Grant Total				1.00	\$ 112,206.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
								1.00	\$ 125,437.00
								1.00	\$ 125,437.00
								1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								1.80	\$ 190,308.20
								1.80	\$ 190,308.20
				6500 Special Education Total				0.55	\$ 67,804.00
				9121 Oakland Fund Children & Youth	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.55	\$ 67,804.00
						2405 Clerical Salaries Total		0.55	\$ 67,804.00
								0.55	\$ 67,804.00
								0.55	\$ 67,804.00
								0.55	\$ 67,804.00
				9121 Oakland Fund Children & Youth Total				0.55	\$ 67,804.00
				9243 Association For Continuing Edu	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.27	\$ 158,347.41
						1105 Teachers Salaries Total		1.27	\$ 158,347.41
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
								2.27	\$ 318,426.41
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.30	\$ 23,430.30
						2205 Classssuppt Salaries Total		0.30	\$ 23,430.30

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average
								Sum of FTE Auth	Compensation
01 General Fund	Alternative Ed	353 Oakland International H	Restricted	9243 Association For Continuing Edu	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.10	\$ 135,608.00
						2405 Clerical Salaries Total		1.10	\$ 135,608.00
					2 - Classified Salaries Total			1.40	\$ 159,038.30
				9243 Association For Continuing Edu Total 9333 Measure N				3.67	\$ 477,464.71
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.94	\$ 73,414.94
						2205 Classssuppt Salaries Total		0.94	\$ 73,414.94
					2 - Classified Salaries Total			0.94	\$ 73,414.94
				9333 Measure N Total 9334 Measure G, Parcel Tax				0.94	\$ 73,414.94
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
					2 - Classified Salaries Total			1.00	\$ 89,678.00
				9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss				1.00	\$ 89,678.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
						2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total 9339 Measure H				0.00	\$ -
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.07	\$ 11,205.53
						1119 Teacher On Spec Assin School Total		0.07	\$ 11,205.53
					1 - Certificated Salaries Total			0.07	\$ 11,205.53
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	3.06	\$ 238,989.06
						2205 Classssuppt Salaries Total		3.06	\$ 238,989.06
					2 - Classified Salaries Total			3.06	\$ 238,989.06
				9339 Measure H Total 7435 Learning Recovery Emergency				3.13	\$ 250,194.59
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total 6770 Prop28 Arts and Music				1.80	\$ 181,164.60
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.70	\$ 54,670.70
						2205 Classssuppt Salaries Total		0.70	\$ 54,670.70
					2 - Classified Salaries Total			0.70	\$ 54,670.70
				6770 Prop28 Arts and Music Total 7339 College & Career Access Pathway				0.70	\$ 54,670.70
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.23	\$ 28,677.09
						1105 Teachers Salaries Total		0.23	\$ 28,677.09
					1 - Certificated Salaries Total			0.23	\$ 28,677.09
				7339 College & Career Access Pathway Total 7399 LCFF Equity Multiplier				0.23	\$ 28,677.09
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
						1205 Pupilsuppt Salaries	COUNSELOR SOC WRKR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00
								2.00	\$ 267,010.00
					1 - Certificated Salaries Total			3.00	\$ 427,089.00
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.35	\$ 43,148.00
						2405 Clerical Salaries Total		0.35	\$ 43,148.00
					2 - Classified Salaries Total			0.35	\$ 43,148.00
				7399 LCFF Equity Multiplier Total 9006 Oakland Public Ed Fund				3.35	\$ 470,237.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.05	\$ 6,239.14
						1105 Teachers Salaries Total		0.05	\$ 6,239.14
					1 - Certificated Salaries Total			0.05	\$ 6,239.14
					2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT LRN	0.75	\$ -
						2305 Supv&adm Salaries Total		0.75	\$ -
					2 - Classified Salaries Total			0.75	\$ -
				9006 Oakland Public Ed Fund Total 9100 Silicon Valley Fndtn				0.80	\$ 6,239.14
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.20	\$ 24,936.60
					1 - Certificated Salaries Total			0.20	\$ 24,936.60
				9100 Silicon Valley Fndtn Total 9139 Zellerbach Family				0.20	\$ 24,936.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
					1 - Certificated Salaries Total			1.00	\$ 89,563.00
				9139 Zellerbach Family Total 9141 Stuart Foundation				1.00	\$ 89,563.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.72	\$ 89,771.76
						1105 Teachers Salaries Total		0.72	\$ 89,771.76
					1 - Certificated Salaries Total			0.72	\$ 89,771.76
				9141 Stuart Foundation Total				0.72	\$ 89,771.76
				Restricted Total				24.89	\$ 2,745,673.53
				353 Oakland International High Sch Total				55.00	\$ 6,504,876.70
				Alternative Ed Total				81.30	\$ 9,890,481.70
	Central Office	901 Chief of Staff	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT ED SAFETY	1.00	\$ 224,093.00
								1.00	\$ -

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	901 Chief of Staff	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries Total		2.00	\$ 224,093.00
					2 - Classified Salaries Total			2.00	\$ 224,093.00
				0000 General Purpose-unrestricted Total				2.00	\$ 224,093.00
				0040 AB1840 Unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHEIF PARTOF	1.00	\$ -
						2305 Supv&adm Salaries Total		1.00	\$ -
					2 - Classified Salaries Total			1.00	\$ -
				0040 AB1840 Unrestricted Total				1.00	\$ -
			Unrestricted Total					3.00	\$ 224,093.00
			Restricted	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF STAFF	1.00	\$ 361,232.00
						2305 Supv&adm Salaries Total		1.00	\$ 361,232.00
					2 - Classified Salaries Total			1.00	\$ 361,232.00
				9225 Kaiser Health&wellness W/ebcf Total				1.00	\$ 361,232.00
				9263 Harvard Residency Program	2 - Classified Salaries	2405 Clerical Salaries	STRAFERELRES	1.00	\$ -
						2405 Clerical Salaries Total		1.00	\$ -
					2 - Classified Salaries Total			1.00	\$ -
				9263 Harvard Residency Program Total				1.00	\$ -
			Restricted Total					2.00	\$ 361,232.00
		901 Chief of Staff Total						5.00	\$ 585,325.00
		903 Office Of Chief Acaden	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CHIEF AO	1.00	\$ 407,108.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 407,108.00
					1 - Certificated Salaries Total			1.00	\$ 407,108.00
					2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00	\$ 224,093.00
						2305 Supv&adm Salaries Total		1.00	\$ 224,093.00
					2 - Classified Salaries Total			1.00	\$ 224,093.00
			Unrestricted Total	0000 General Purpose-unrestricted Total				2.00	\$ 631,201.00
								2.00	\$ 631,201.00
				4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR MUL TIER	1.00	\$ 239,949.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 239,949.00
					1 - Certificated Salaries Total			1.00	\$ 239,949.00
			Restricted Total	4127 Title 4-Student Support Total				1.00	\$ 239,949.00
								1.00	\$ 239,949.00
								1.00	\$ 239,949.00
								1.00	\$ 239,949.00
		903 Office Of Chief Academic Offic Total						3.00	\$ 871,150.00
		905 Office Of Sr. Business	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF FO	1.00	\$ 371,112.00
							CONTROLLER	1.00	\$ 336,156.00
							DIR PAYROLL	1.00	\$ 283,413.00
							DIR PGM ACCT	0.20	\$ 45,699.60
							FINAN ACCT3	5.65	\$ 1,174,861.00
							MGR COACCT	2.00	\$ 506,982.00
							POS CTRL ANL	1.00	\$ 178,018.00
							SR FINA ANA	5.00	\$ 1,089,260.00
						2305 Supv&adm Salaries Total		16.85	\$ 3,985,501.60
						2405 Clerical Salaries	ANALYSPAYROL	1.00	\$ 180,041.00
							AP TECH2	2.00	\$ 284,276.00
							AP TECH3	2.00	\$ 398,986.00
							PAY TECH2	7.00	\$ 994,175.00
							RECEPTIONIST	0.80	\$ 62,743.20
					2 - Classified Salaries Total			12.80	\$ 1,920,221.20
								29.65	\$ 5,905,722.80
				0000 General Purpose-unrestricted Total				29.65	\$ 5,905,722.80
				0040 AB1840 Unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF BUS OF	1.00	\$ 455,038.00
							SR DIR STRPJ	1.00	\$ 283,440.00
							SR EA SUPT	1.00	\$ 224,093.00
					2 - Classified Salaries Total			3.00	\$ 962,571.00
			Unrestricted Total	0040 AB1840 Unrestricted Total				3.00	\$ 962,571.00
								3.00	\$ 962,571.00
								32.65	\$ 6,868,293.80
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	FINAN ACCT3	0.35	\$ 72,779.00
						2305 Supv&adm Salaries Total		0.35	\$ 72,779.00
					2 - Classified Salaries Total			0.35	\$ 72,779.00
				3155 Fed Consolidated Admin Funds Total				0.35	\$ 72,779.00
			Restricted Total					0.35	\$ 72,779.00
		905 Office Of Sr. Business Officer Total						33.00	\$ 6,941,072.80
		906 Ombudsman	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST OMBUDS	1.00	\$ 142,709.00
							DIR OMBUDS	1.00	\$ 271,838.00
							TITLE IX COO	1.00	\$ -
						2305 Supv&adm Salaries Total		3.00	\$ 414,547.00
			Unrestricted Total	0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			3.00	\$ 414,547.00
								3.00	\$ 414,547.00
								3.00	\$ 414,547.00
								3.00	\$ 414,547.00
		906 Ombudsman Total						3.00	\$ 414,547.00
		907 Student Assignment	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$ 29,914.80
						1119 Teacher On Spec Assin School Total		0.20	\$ 29,914.80
					1 - Certificated Salaries Total			0.20	\$ 29,914.80
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	0.85	\$ 177,200.35

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	907 Student Assignment	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ED ENROL MGT	0.90	\$ 241,386.30
						2305 Supv&adm Salaries Total		1.75	\$ 418,586.65
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
					2 - Classified Salaries Total			2.75	\$ 572,168.65
				0000 General Purpose-unrestricted Total	2 - Classified Salaries			2.95	\$ 602,083.45
						2305 Supv&adm Salaries	DIR STUASSIG	1.00	\$ 198,450.00
						2305 Supv&adm Salaries Total		1.00	\$ 198,450.00
						2405 Clerical Salaries	STUDASSGCOUN	4.90	\$ 661,279.50
							STUDWELC COU	1.00	\$ 145,727.00
						2405 Clerical Salaries Total		5.90	\$ 807,006.50
					2 - Classified Salaries Total			6.90	\$ 1,005,456.50
				0004 Central Concentration	2 - Classified Salaries			6.90	\$ 1,005,456.50
						2405 Clerical Salaries	STUDWELC COU	1.00	\$ 145,727.00
						2405 Clerical Salaries Total		1.00	\$ 145,727.00
					2 - Classified Salaries Total			1.00	\$ 145,727.00
				0004 Central Concentration Total	2 - Classified Salaries			1.00	\$ 145,727.00
						2405 Clerical Salaries	ECE FAM NAV	1.00	\$ 155,163.00
							REGFAMENGLIA	1.00	\$ 138,941.00
							STUDWELC COU	3.00	\$ 437,181.00
				0005 Central Supplemental	2 - Classified Salaries			5.00	\$ 731,285.00
						2405 Clerical Salaries Total		5.00	\$ 731,285.00
								5.00	\$ 731,285.00
					2 - Classified Salaries Total			15.85	\$ 2,484,551.95
				0005 Central Supplemental Total	2 - Classified Salaries			0.15	\$ 31,270.65
						2305 Supv&adm Salaries	COOD REG ENR	1.00	\$ 214,396.00
							ED ENROL MGT	0.10	\$ 26,820.70
							PUBLIC MGR	0.20	\$ 36,129.40
				0040 AB1840 Unrestricted	2 - Classified Salaries			1.45	\$ 308,616.75
						2305 Supv&adm Salaries Total		0.10	\$ 13,495.50
						2405 Clerical Salaries	STUDASSGCOUN	0.10	\$ 13,495.50
						2405 Clerical Salaries Total		0.10	\$ 13,495.50
					2 - Classified Salaries Total			1.55	\$ 322,112.25
				5857 Enrollment Stabilization Prog	2 - Classified Salaries			1.55	\$ 322,112.25
						2305 Supv&adm Salaries	PUBLIC MGR	0.80	\$ 144,517.60
						2305 Supv&adm Salaries Total		0.80	\$ 144,517.60
								0.80	\$ 144,517.60
				5857 Enrollment Stabilization Prog Total	2 - Classified Salaries			0.80	\$ 144,517.60
								0.80	\$ 144,517.60
								0.80	\$ 144,517.60
								0.80	\$ 144,517.60
				6762 Arts, Music, IM Block Grant	2 - Classified Salaries			0.80	\$ 144,517.60
								0.80	\$ 144,517.60
								0.80	\$ 144,517.60
								0.80	\$ 144,517.60
				6762 Arts, Music, IM Block Grant Total	2 - Classified Salaries			0.80	\$ 144,517.60
								0.80	\$ 144,517.60
								0.80	\$ 144,517.60
								0.80	\$ 144,517.60
				907 Student Assignment Total	2 - Classified Salaries			2.35	\$ 466,629.85
								18.20	\$ 2,951,181.80
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
						2405 Clerical Salaries Total		1.00	\$ 152,468.00
				909 Academics and Instruct	2 - Classified Salaries			1.00	\$ 152,468.00
						0000 General Purpose-unrestricted		1.00	\$ 152,468.00
						0000 General Purpose-unrestricted Total		1.00	\$ 152,468.00
						0004 Central Concentration		1.00	\$ 152,468.00
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
						2 - Classified Salaries		1.00	\$ 160,079.00
					0004 Central Concentration Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD I&ATECH	1.00
				2305 Supv&adm Salaries Total				1.00	\$ 240,901.00
				2405 Clerical Salaries			SP INSTR MAT	2.00	\$ 347,714.00
				2405 Clerical Salaries Total				2.00	\$ 347,714.00
				2 - Classified Salaries Total			3.00	\$ 588,615.00	
				0004 Central Concentration	1 - Certificated Salaries			4.00	\$ 748,694.00
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.35	\$ 56,027.65
						1119 Teacher On Spec Assin School Total		0.35	\$ 56,027.65
						1305 Supv, Admin, Instr Coaches Sal	COOD LIT	6.00	\$ 1,241,562.00
				0004 Central Supplemental	1 - Certificated Salaries		COOD STEM	7.00	\$ 1,394,974.00
							DIR INSTRUCT	1.00	\$ 236,000.00
							ED ELINST	1.00	\$ -
							ED SECINST	1.00	\$ -
				0004 Central Supplemental Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		16.00	\$ 2,872,536.00
						2 - Classified Salaries		16.35	\$ 2,928,563.65
						2405 Clerical Salaries	STOCKCLK	1.00	\$ 104,190.00
						2405 Clerical Salaries Total		1.00	\$ 104,190.00
				2 - Classified Salaries Total			1.00	\$ 104,190.00	
				0005 Central Supplemental	2 - Classified Salaries			1.00	\$ 104,190.00
								1.00	\$ 104,190.00
								1.00	\$ 104,190.00
								1.00	\$ 104,190.00
				0005 Central Supplemental Total	2 - Classified Salaries			17.35	\$ 3,032,753.65
						2105 Instraides Salaries	EARL LIT TUT	4.40	\$ 240,424.80
						2105 Instraides Salaries Total		4.40	\$ 240,424.80
						2 - Classified Salaries Total		4.40	\$ 240,424.80
				0710 LCFF TK Funding	2 - Classified Salaries			4.40	\$ 240,424.80
								4.40	\$ 240,424.80
								4.40	\$ 240,424.80
								4.40	\$ 240,424.80
				0710 LCFF TK Funding Total	2 - Classified Salaries			4.40	\$ 240,424.80
								4.40	\$ 240,424.80
								4.40	\$ 240,424.80
								4.40	\$ 240,424.80
				0040 AB1840 Unrestricted	2 - Classified Salaries			0.00	\$ -
						2305 Supv&adm Salaries	COOD I&ATECH	0.00	\$ -
						2305 Supv&adm Salaries Total		0.00	\$ -
						2 - Classified Salaries Total		0.00	\$ -
				0040 AB1840 Unrestricted Total	2 - Classified Salaries			0.00	\$ -
								0.00	\$ -
								0.00	\$ -
								0.00	\$ -
				Unrestricted Total	2 - Classified Salaries			26.75	\$ 4,174,340.45
								26.75	\$ 4,174,340.45
								26.75	\$ 4,174,340.45
								26.75	\$ 4,174,340.45

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation	
01 General Fund	Central Office	909 Academics and Instruct	Restricted	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$ 104,051.35	
						1119 Teacher On Spec Assin School Total		0.65	\$ 104,051.35	
					1 - Certificated Salaries Total			0.65	\$ 104,051.35	
				6266 Educator Effectiveness Total				0.65	\$ 104,051.35	
				9201 Schusterman Family Foundation	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$ 206,927.00	
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 206,927.00	
					1 - Certificated Salaries Total			1.00	\$ 206,927.00	
				9201 Schusterman Family Foundation Total				1.00	\$ 206,927.00	
				9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.80	\$ 119,659.20	
							TSA CLA 10M	0.80	\$ 109,960.80	
							TSA CLA 11M	1.30	\$ 208,102.70	
						1119 Teacher On Spec Assin School Total		2.90	\$ 437,722.70	
					1 - Certificated Salaries Total			2.90	\$ 437,722.70	
				9283 Salesforce.org Total				2.90	\$ 437,722.70	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20	
						1105 Teachers Salaries Total		0.40	\$ 49,873.20	
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$ 109,960.80	
							TSA CLA 11M	5.20	\$ 832,410.80	
						1119 Teacher On Spec Assin School Total		6.00	\$ 942,371.60	
						1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00	\$ 209,428.00	
							DIR VAPA	1.00	\$ 230,528.00	
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 439,956.00	
					1 - Certificated Salaries Total			8.40	\$ 1,432,200.80	
					2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.48	\$ 107,652.00	
						2305 Supv&adm Salaries Total		0.48	\$ 107,652.00	
					2 - Classified Salaries Total			0.48	\$ 107,652.00	
				9334 Measure G, Parcel Tax Total				8.88	\$ 1,539,852.80	
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -	
						2105 Instraides Salaries Total		0.00	\$ -	
					2 - Classified Salaries Total			0.00	\$ -	
				3214 ESSER III Learning Loss Total				0.00	\$ -	
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$ -	
						1119 Teacher On Spec Assin School Total		0.00	\$ -	
						1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00	
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00	
						1305 Supv, Admin, Instr Coaches Sal	DIR INSTRUCT	0.30	\$ 70,800.00	
						1305 Supv, Admin, Instr Coaches Sal Total		0.30	\$ 70,800.00	
					1 - Certificated Salaries Total			1.30	\$ 207,212.00	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60	
						2105 Instraides Salaries Total		0.80	\$ 43,713.60	
					2 - Classified Salaries Total			0.80	\$ 43,713.60	
				7435 Learning Recovery Emergency Total				2.10	\$ 250,925.60	
				6770 Prop28 Arts and Music	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.32	\$ 71,768.00	
						2305 Supv&adm Salaries Total		0.32	\$ 71,768.00	
					2 - Classified Salaries Total			0.32	\$ 71,768.00	
				6770 Prop28 Arts and Music Total				0.32	\$ 71,768.00	
				7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$ 128,063.20	
						1119 Teacher On Spec Assin School Total		0.80	\$ 128,063.20	
					1 - Certificated Salaries Total			0.80	\$ 128,063.20	
				7820 Ethnic Studies Prof. Dev. Total				0.80	\$ 128,063.20	
				9236 Kenneth Rainin Foundation	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	4.00	\$ 640,316.00	
						1119 Teacher On Spec Assin School Total		4.00	\$ 640,316.00	
					1 - Certificated Salaries Total			4.00	\$ 640,316.00	
				9236 Kenneth Rainin Foundation Total				4.00	\$ 640,316.00	
				Restricted Total			20.65	\$ 3,379,626.65		
			909 Academics and Instruction Total				47.40	\$ 7,553,967.10		
			910 Early Childhood Develc	Unrestricted	0710 LCFF TK Funding	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.75	\$ 54,457.50
						2205 Classsuppt Salaries Total		0.75	\$ 54,457.50	
					2 - Classified Salaries Total			0.75	\$ 54,457.50	
				0710 LCFF TK Funding Total				0.75	\$ 54,457.50	
				Unrestricted Total				0.75	\$ 54,457.50	
			Restricted	6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00	
						1105 Teachers Salaries Total	TCHR ED ENHN	1.00	\$ 127,701.89	
					1 - Certificated Salaries Total			2.00	\$ 256,954.89	
				6770 Prop28 Arts and Music Total				2.00	\$ 256,954.89	
				Restricted Total				2.00	\$ 256,954.89	
			910 Early Childhood Development Total					2.75	\$ 311,412.39	
			912 Linked Learning	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00	
					2 - Classified Salaries Total			1.00	\$ 153,582.00	
				0000 General Purpose-unrestricted Total				1.00	\$ 153,582.00	
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$ 206,927.00	
				DIR CC PATH	1.00	\$ 236,962.00				

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	912 Linked Learning	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 443,889.00
					1 - Certificated Salaries Total			2.00	\$ 443,889.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM CTE	0.25	\$ 46,890.50
						2305 Supv&adm Salaries Total		0.25	\$ 46,890.50
					2 - Classified Salaries Total			0.25	\$ 46,890.50
				Unrestricted Total		0005 Central Supplemental Total		2.25	\$ 490,779.50
								3.25	\$ 644,361.50
					Restricted	6387 CTE Incentive Grant	2305 Supv&adm Salaries	0.75	\$ 124,635.75
							C&C PATH CCH	3.00	\$ 545,871.00
							COOD CAR COL	1.00	\$ 208,469.00
							COOD CLASS	0.00	\$ -
							COODWRKLRN	0.50	\$ 90,626.50
							PM CTE	0.30	\$ 56,268.60
						2305 Supv&adm Salaries Total		5.55	\$ 1,025,870.85
						2 - Classified Salaries Total		5.55	\$ 1,025,870.85
						6387 CTE Incentive Grant Total		5.55	\$ 1,025,870.85
						6388 K12 Strong Workforce Grant	2205 Classssuppt Salaries	1.00	\$ 158,194.00
							SITE LIA WRK	0.00	\$ -
							SP COL&CAR	0.00	\$ -
							SP PATH TRAN	0.00	\$ -
						2205 Classssuppt Salaries Total		1.00	\$ 158,194.00
						2305 Supv&adm Salaries		0.00	\$ -
							COOD CAR COL	0.50	\$ 90,626.50
							COODWRKLRN	1.00	\$ 221,979.00
							COORD TRADES	3.35	\$ 628,332.70
							PM CTE	4.85	\$ 940,938.20
						2305 Supv&adm Salaries Total		5.85	\$ 1,099,132.20
						2 - Classified Salaries Total		5.85	\$ 1,099,132.20
						6388 K12 Strong Workforce Grant Total		4.17	\$ 519,928.11
						9283 Salesforce.org	1105 Teachers Salaries	4.17	\$ 519,928.11
							1105 Teachers Salaries Total	4.17	\$ 519,928.11
						1 - Certificated Salaries Total		4.17	\$ 519,928.11
						2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$ 208,469.00
							2305 Supv&adm Salaries Total	1.00	\$ 208,469.00
						2 - Classified Salaries Total		1.00	\$ 208,469.00
						9283 Salesforce.org Total		5.17	\$ 728,397.11
						9339 Measure H	2305 Supv&adm Salaries	0.50	\$ 83,090.50
							C&C PATH CCH	1.00	\$ 196,941.00
							COORD MEA N	1.00	\$ 207,838.00
							PM HS OPS	2.50	\$ 487,869.50
						2305 Supv&adm Salaries Total		1.00	\$ 153,582.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
						2 - Classified Salaries Total		3.50	\$ 641,451.50
						9339 Measure H Total		3.50	\$ 641,451.50
						3550 Voc & Applied Secondary&adult	2205 Classssuppt Salaries	0.50	\$ 39,050.50
							2205 Classssuppt Salaries Total	0.50	\$ 39,050.50
						2 - Classified Salaries Total		0.50	\$ 39,050.50
						3550 Voc & Applied Secondary&adult Total		0.50	\$ 39,050.50
						Restricted Total		20.57	\$ 3,533,902.16
						912 Linked Learning Total		23.82	\$ 4,178,263.66
						913 Chief of Operations	Unrestricted	0.00	\$ 0.00
						0000 General Purpose-unrestricted		1.00	\$ 358,486.00
							CHIEF SYSSVC	0.40	\$ 93,234.00
							COOD CLASS	1.00	\$ 224,093.00
							SR EA SUPT	2.40	\$ 675,813.00
						2305 Supv&adm Salaries Total		2.40	\$ 675,813.00
						2 - Classified Salaries Total		2.40	\$ 675,813.00
						0000 General Purpose-unrestricted Total		2.40	\$ 675,813.00
						Unrestricted Total		2.40	\$ 675,813.00
						Restricted		0.60	\$ 139,851.00
						6266 Educator Effectiveness		0.60	\$ 139,851.00
							2305 Supv&adm Salaries	0.60	\$ 139,851.00
							2305 Supv&adm Salaries Total	0.60	\$ 139,851.00
						2 - Classified Salaries Total		0.60	\$ 139,851.00
						6266 Educator Effectiveness Total		0.60	\$ 139,851.00
						6762 Arts, Music, IM Block Grant		1.00	\$ 163,645.00
							2305 Supv&adm Salaries	1.00	\$ 214,396.00
							ASST PM SYST	1.00	\$ 268,210.00
							DIR PROG IMP	1.00	\$ 190,338.00
							ED SYS&SVC	1.00	\$ 190,338.00
							PM CLASS	4.00	\$ 836,589.00
						2305 Supv&adm Salaries Total		4.00	\$ 836,589.00
						2 - Classified Salaries Total		4.00	\$ 836,589.00
						6762 Arts, Music, IM Block Grant Total		4.00	\$ 836,589.00
						Restricted Total		4.60	\$ 976,440.00
						913 Chief of Operations Total		7.00	\$ 1,652,253.00
						923 Elementary Network 4	Unrestricted	0.50	\$ 75,793.00
						0000 General Purpose-unrestricted		0.50	\$ 75,793.00
							2305 Supv&adm Salaries	0.50	\$ 75,793.00
							2305 Supv&adm Salaries Total	0.50	\$ 75,793.00
						2 - Classified Salaries Total		0.50	\$ 75,793.00
						0000 General Purpose-unrestricted Total		0.50	\$ 75,793.00
						0004 Central Concentration		1.00	\$ 133,486.00
							1205 Pupilsuppt Salaries	1.00	\$ 133,486.00
							1205 Pupilsuppt Salaries Total	1.00	\$ 133,486.00
						1 - Certificated Salaries		1.00	\$ 133,486.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	923 Elementary Network 4	Unrestricted	0004 Central Concentration	1 - Certificated Salaries Total			1.00	\$ 133,486.00
				0004 Central Concentration Total				1.00	\$ 133,486.00
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	1.00	\$ 269,790.00
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 269,790.00	
					1 - Certificated Salaries Total			1.00	\$ 269,790.00
					2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.00	\$ -
							NET PART	1.00	\$ 214,689.00
						2305 Supv&adm Salaries Total		1.00	\$ 214,689.00
					2 - Classified Salaries Total			1.00	\$ 214,689.00
				0005 Central Supplemental Total				2.00	\$ 484,479.00
				Unrestricted Total				3.50	\$ 693,758.00
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 199,964.00
					1 - Certificated Salaries Total			1.00	\$ 199,964.00
				4127 Title 4-Student Support Total				1.00	\$ 199,964.00
				Restricted Total				1.00	\$ 199,964.00
		923 Elementary Network 4 Total						4.50	\$ 893,722.00
		928 Opsr Counseling	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	DIST REGIS	2.00	\$ 313,064.00
						2205 Classssuppt Salaries Total		2.00	\$ 313,064.00
					2 - Classified Salaries Total			2.00	\$ 313,064.00
				0000 General Purpose-unrestricted Total				2.00	\$ 313,064.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.20	\$ 160,183.20
						1205 Pupilsuppt Salaries Total		1.20	\$ 160,183.20
						1305 Supv, Admin, Instr Coaches Sal	MGR MSTSCHED	1.00	\$ 205,447.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 205,447.00
					1 - Certificated Salaries Total			2.20	\$ 365,630.20
					2 - Classified Salaries	2205 Classssuppt Salaries	SP MAST SCHD	1.00	\$ 199,873.00
						2205 Classssuppt Salaries Total		1.00	\$ 199,873.00
					2305 Supv&adm Salaries	COOD POST SE	1.00	\$ 212,731.00	
					2305 Supv&adm Salaries Total		1.00	\$ 212,731.00	
					2405 Clerical Salaries	ADMNASST3B	0.75	\$ 115,186.50	
					2405 Clerical Salaries Total		0.75	\$ 115,186.50	
				2 - Classified Salaries Total			2.75	\$ 527,790.50	
			0005 Central Supplemental Total				4.95	\$ 893,420.70	
			0006 S&C Carryover	1 - Certificated Salaries	1250 Pupilsuppt Substitutes	COUNSELOR	0.60	\$ 80,091.60	
					1250 Pupilsuppt Substitutes Total		0.60	\$ 80,091.60	
				1 - Certificated Salaries Total			0.60	\$ 80,091.60	
			0006 S&C Carryover Total				0.60	\$ 80,091.60	
		Unrestricted Total	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	2.00	\$ 309,856.00
						1119 Teacher On Spec Assin School Total		2.00	\$ 309,856.00
					1 - Certificated Salaries Total			2.00	\$ 309,856.00
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00	\$ 146,927.00
						2405 Clerical Salaries Total		1.00	\$ 146,927.00
					2 - Classified Salaries Total			1.00	\$ 146,927.00
				3182 ESSA: Comp Support & Improvmt Total				3.00	\$ 456,783.00
				6387 CTE Incentive Grant	2 - Classified Salaries	2305 Supv&adm Salaries	MGRC&CPATH	0.00	\$ -
						2305 Supv&adm Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				6387 CTE Incentive Grant Total				0.00	\$ -
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00	
						TSA CLA 11M	1.00	\$ 160,079.00	
						TSA CLA 12M	2.00	\$ 328,884.00	
					1119 Teacher On Spec Assin School Total		4.00	\$ 638,537.00	
				1 - Certificated Salaries Total			4.00	\$ 638,537.00	
				2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	1.40	\$ 157,088.40	
					2205 Classssuppt Salaries Total		1.40	\$ 157,088.40	
					2305 Supv&adm Salaries	MGRC&CPATH	1.00	\$ 253,492.00	
					2305 Supv&adm Salaries Total		1.00	\$ 253,492.00	
				2 - Classified Salaries Total			2.40	\$ 410,580.40	
		6388 K12 Strong Workforce Grant Total						6.40	\$ 1,049,117.40
		9043 Stupski Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	COORD COLACC	1.00	\$ 212,731.00		
						2305 Supv&adm Salaries Total		1.00	\$ 212,731.00
								1.00	\$ 212,731.00
								1.00	\$ 212,731.00
								1.00	\$ 212,731.00
			2 - Classified Salaries Total					1.00	\$ 212,731.00
				1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00	\$ 367,004.00	
						1119 Teacher On Spec Assin School Total		2.00	\$ 367,004.00
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
			1305 Supv, Admin, Instr Coaches Sal		AP HIGH	0.70	\$ 129,467.80		
			1305 Supv, Admin, Instr Coaches Sal Total		0.70	\$ 129,467.80			
	1 - Certificated Salaries Total			3.70	\$ 629,957.80				
2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	0.00	\$ -					
		2205 Classssuppt Salaries Total		0.00	\$ -				

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation			
01 General Fund	Central Office	928 Opsr Counseling	Restricted	7412 A-G Access Grant	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3B	0.25	\$ 38,395.50			
						2405 Clerical Salaries Total		0.25	\$ 38,395.50			
					2 - Classified Salaries Total			0.25	\$ 38,395.50			
				7412 A-G Access Grant Total				3.95	\$ 668,353.30			
				7413 A-G Learning Loss Mitigation	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.30	\$ 55,486.20			
						1305 Supv, Admin, Instr Coaches Sal Total		0.30	\$ 55,486.20			
					1 - Certificated Salaries Total			0.30	\$ 55,486.20			
				7413 A-G Learning Loss Mitigation Total				0.30	\$ 55,486.20			
				Restricted Total				14.65	\$ 2,442,470.90			
								22.20	\$ 3,729,047.20			
		928 Opsr Counseling Total										
		929 Office Of Equity	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	SP TRANSARA	1.00	\$ 130,732.00			
						SP TRANSSPN	1.00	\$ 125,898.00				
						2205 Classssuppt Salaries Total		2.00	\$ 256,630.00			
						2305 Supv&adm Salaries	ED EQUITY	0.20	\$ 56,823.00			
						2305 Supv&adm Salaries Total		0.20	\$ 56,823.00			
						2405 Clerical Salaries	SPEC OPS	1.00	\$ -			
						2405 Clerical Salaries Total		1.00	\$ -			
					2 - Classified Salaries Total			3.20	\$ 313,453.00			
								3.20	\$ 313,453.00			
				0000 General Purpose-unrestricted Total								
				0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STU ACH	1.00	\$ 230,528.00			
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 230,528.00			
					1 - Certificated Salaries Total			1.00	\$ 230,528.00			
					2 - Classified Salaries	2205 Classssuppt Salaries	SP TRANSCHI	2.00	\$ 282,396.00			
							SP TRANSMAM	1.00	\$ -			
							SP TRANSSPN	3.00	\$ 377,694.00			
						2205 Classssuppt Salaries Total		6.00	\$ 660,090.00			
						2305 Supv&adm Salaries	ED EQUITY	0.80	\$ 227,292.00			
							PM AAFE	1.00	\$ 190,338.00			
							SP FAMCOMENG	1.00	\$ 224,219.00			
						2305 Supv&adm Salaries Total		2.80	\$ 641,849.00			
						2405 Clerical Salaries	PROG ASST3	1.00	\$ 132,281.00			
							SP DIST FAM	4.00	\$ 694,792.00			
							SP TAR ST GP	5.00	\$ 961,945.00			
						2405 Clerical Salaries Total		10.00	\$ 1,789,018.00			
					2 - Classified Salaries Total			18.80	\$ 3,090,957.00			
								19.80	\$ 3,321,485.00			
				0004 Central Concentration Total								
				0005 Central Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	SP STUD ENG	1.00	\$ 171,689.00			
						2205 Classssuppt Salaries Total		1.00	\$ 171,689.00			
						2305 Supv&adm Salaries	PMCNTLACCTEN	1.00	\$ 190,334.00			
						2305 Supv&adm Salaries Total		1.00	\$ 190,334.00			
					2 - Classified Salaries Total			2.00	\$ 362,023.00			
				0005 Central Supplemental Total				2.00	\$ 362,023.00			
				Unrestricted Total				25.00	\$ 3,996,961.00			
				Restricted	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$ 115,796.00		
							1105 Teachers Salaries Total		1.00	\$ 115,796.00		
							1 - Certificated Salaries Total		1.00	\$ 115,796.00		
							2 - Classified Salaries	2405 Clerical Salaries	SP TAR ST GP	0.55	\$ 105,813.95	
								2405 Clerical Salaries Total		0.55	\$ 105,813.95	
							2 - Classified Salaries Total			0.55	\$ 105,813.95	
										1.55	\$ 221,609.95	
							2 - Classified Salaries	2405 Clerical Salaries	SP TAR ST GP	1.45	\$ 278,964.05	
								2405 Clerical Salaries Total		1.45	\$ 278,964.05	
							2 - Classified Salaries Total			1.45	\$ 278,964.05	
				Restricted Total		9006 Oakland Public Ed Fund Total			1.45	\$ 278,964.05		
								3.00	\$ 500,574.00			
								28.00	\$ 4,497,535.00			
				929 Office Of Equity Total								
				933 Oakland Athletic Leagu	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$ 265,351.00	
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 265,351.00	
								1 - Certificated Salaries Total		1.00	\$ 265,351.00	
								2 - Classified Salaries	2205 Classssuppt Salaries	SP STUD ENG	1.00	\$ 171,689.00
									2205 Classssuppt Salaries Total		1.00	\$ 171,689.00
									2305 Supv&adm Salaries	COMMIS OAL	1.00	\$ 212,731.00
										MGR ATHACT	2.00	\$ 425,408.00
									2305 Supv&adm Salaries Total		3.00	\$ 638,139.00
									2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00
									2405 Clerical Salaries Total		1.00	\$ 129,396.00
						2 - Classified Salaries Total		5.00	\$ 939,224.00			
						9334 Measure G, Parcel Tax Total		6.00	\$ 1,204,575.00			
				Restricted Total				6.00	\$ 1,204,575.00			
		933 Oakland Athletic League (oal) Total				6.00	\$ 1,204,575.00					
		940 Board Of Education	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ADMINCOORDBD	2.00	\$ 371,594.00			
							EA BOARD	1.00	\$ 270,608.00			
							2305 Supv&adm Salaries Total	3.00	\$ 642,202.00			
							2905 Otherclass Salaries	7.00	\$ 177,422.00			

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	940 Board Of Education	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2905 Otherclass Salaries	BOARDSTUDENT	4.00	\$ -
						2905 Otherclass Salaries Total		11.00	\$ 177,422.00
					2 - Classified Salaries Total			14.00	\$ 819,624.00
				0000 General Purpose-unrestricted Total				14.00	\$ 819,624.00
				Unrestricted Total				14.00	\$ 819,624.00
		940 Board Of Education Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00	\$ 224,093.00
							SUPT	1.00	\$ 484,351.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		2.00	\$ 708,444.00
				0000 General Purpose-unrestricted Total				2.00	\$ 708,444.00
				Unrestricted Total				2.00	\$ 708,444.00
		941 Office Of The Superint	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	3.00	\$ 323,550.00
							TCHR SDC NON	1.00	\$ 120,912.00
							TCHR STR ENG	1.00	\$ 124,683.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		5.00	\$ 569,145.00
				0000 General Purpose-unrestricted Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
		941 Office Of The Superintendent Total	Unrestricted			2105 Instraides Salaries Total		0.80	\$ 64,871.20
						2305 Supv&adm Salaries	COORD LABOR	1.00	\$ 222,964.00
							ED LABOR REL	1.00	\$ -
							LAB REL ANA3	1.00	\$ 191,583.00
							OFFIC MGRLAB	1.00	\$ 156,228.00
		942 Labor Relations	Unrestricted				PM COM SCH11	1.00	\$ 160,439.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		5.00	\$ 731,214.00
				0000 General Purpose-unrestricted Total				5.80	\$ 796,085.20
				0050 Employees On Loan	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	10.80	\$ 1,365,230.20
							OEA PRES	2.00	\$ 215,700.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$ -
				0050 Employees On Loan Total				3.00	\$ 215,700.00
				Unrestricted Total				3.00	\$ 215,700.00
		942 Labor Relations Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	FINGER TECH	3.00	\$ 215,700.00
						2205 Classsuppt Salaries Total		13.80	\$ 1,580,930.20
						2305 Supv&adm Salaries		13.80	\$ 1,580,930.20
							ASST STAFSUP	2.00	\$ -
							BUSMAN HRSR	2.00	\$ -
		944 Human Resources Sen	Unrestricted				CENT OFFPART	3.00	\$ 418,308.00
							CHIEF TALENT	1.00	\$ 232,528.00
							COORD BENMAN	1.60	\$ 445,124.80
							COORD LV MGR	1.00	\$ 389,207.00
							CRED ASSOC	0.50	\$ 115,276.00
		944 Human Resources Sen	Unrestricted				EMP INFOANYL	4.00	\$ 945,008.00
							HR CLK CONF	2.00	\$ -
							HUMCAPST MGR	1.00	\$ 182,120.00
							SP EMPL SUP	0.50	\$ 31,926.00
							SR DIR STRPJ	0.40	\$ 74,700.80
		944 Human Resources Sen	Unrestricted				SYS ANALY HR	9.00	\$ 1,761,021.00
							SYSTEM ASSOC	1.00	\$ 283,440.00
							ASSOC BENE	1.00	\$ 182,123.00
								1.00	\$ 156,908.00
								2.00	\$ -
		944 Human Resources Sen	Unrestricted					29.00	\$ 5,217,690.60
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		31.00	\$ 5,217,690.60
				0000 General Purpose-unrestricted Total				31.00	\$ 5,217,690.60
				0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEW TCHR	1.00	\$ 246,911.00
							MGR TCHR SUP	2.00	\$ 396,924.00
		944 Human Resources Sen	Unrestricted		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		3.00	\$ 643,835.00
								3.00	\$ 643,835.00
				0004 Central Concentration Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00	\$ 209,428.00
				0005 Central Supplemental		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 209,428.00
					1 - Certificated Salaries Total			1.00	\$ 209,428.00
					2 - Classified Salaries	2305 Supv&adm Salaries	CENT OFFPART	0.40	\$ 111,281.20
		944 Human Resources Sen	Unrestricted				DIR TD R&R	1.00	\$ 249,687.00
							HUMCAPST MGR	0.60	\$ 112,051.20
							SCH PARTNER	4.00	\$ 1,054,636.00
							SP EMP RET	1.00	\$ 164,125.00
							TAL DEV ASSO	0.60	\$ 103,855.20
		944 Human Resources Sen	Unrestricted					7.60	\$ 1,795,635.60
								0.50	\$ 96,210.00
								0.50	\$ 96,210.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		8.10	\$ 1,891,845.60
				0005 Central Supplemental Total				9.10	\$ 2,101,273.60

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	944 Human Resources Serv	Unrestricted Total					43.10	\$ 7,962,799.20
			Restricted	4035 Title 2-a Teacher Quality	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	3.00	\$ 550,506.00
						1119 Teacher On Spec Assin School Total		3.00	\$ 550,506.00
					1 - Certificated Salaries Total			3.00	\$ 550,506.00
					2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	2.40	\$ 415,420.80
						2305 Supv&adm Salaries Total		2.40	\$ 415,420.80
					2 - Classified Salaries Total			2.40	\$ 415,420.80
				4035 Title 2-a Teacher Quality Total				5.40	\$ 965,926.80
				6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	3.00	\$ 550,506.00
						1119 Teacher On Spec Assin School Total		3.00	\$ 550,506.00
					1 - Certificated Salaries Total			3.00	\$ 550,506.00
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD D&I	2.00	\$ 480,216.00
						2305 Supv&adm Salaries Total		2.00	\$ 480,216.00
						2405 Clerical Salaries	PM SPEC PROJ	0.50	\$ 96,210.00
							SP ED EFFECT	1.00	\$ 124,868.00
						2405 Clerical Salaries Total		1.50	\$ 221,078.00
					2 - Classified Salaries Total			3.50	\$ 701,294.00
				6266 Educator Effectiveness Total				6.50	\$ 1,251,800.00
				9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	0.00	\$ -
						2305 Supv&adm Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				9283 Salesforce.org Total				0.00	\$ -
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00	\$ 367,004.00
						1119 Teacher On Spec Assin School Total		2.00	\$ 367,004.00
						1905 Othercert Salaries	TCHR CNSL PR	2.00	\$ 280,464.00
						1905 Othercert Salaries Total		2.00	\$ 280,464.00
					1 - Certificated Salaries Total			4.00	\$ 647,468.00
					2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP	1.00	\$ 139,436.00
							COORD BENMAN	0.50	\$ 115,276.00
						2305 Supv&adm Salaries Total		1.50	\$ 254,712.00
					2 - Classified Salaries Total			1.50	\$ 254,712.00
				9334 Measure G, Parcel Tax Total				5.50	\$ 902,180.00
				6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP	2.00	\$ 278,872.00
							TAL DEV ASSO	1.00	\$ 173,092.00
						2305 Supv&adm Salaries Total		3.00	\$ 451,964.00
					2 - Classified Salaries Total			3.00	\$ 451,964.00
				6762 Arts, Music, IM Block Grant Total				3.00	\$ 451,964.00
				9050 CA Apprenticeship Initiative	2 - Classified Salaries	2305 Supv&adm Salaries	ASST RECRU	0.00	\$ -
						2305 Supv&adm Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				9050 CA Apprenticeship Initiative Total				0.00	\$ -
				9341 Tides Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	ASST RECRU	1.00	\$ -
						2305 Supv&adm Salaries Total		1.00	\$ -
					2 - Classified Salaries Total			1.00	\$ -
				9341 Tides Foundation Total				1.00	\$ -
			Restricted Total					21.40	\$ 3,571,870.80
			944 Human Resources Services, Supp Total					64.50	\$ 11,534,670.00
			946 Legal Counsel	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$ 367,602.00
							LAWCLK3	2.20	\$ 416,941.80
							LEGAL ADMIN	1.00	\$ 218,980.00
							SR EA SUPT	1.00	\$ 224,093.00
							STAFF ATTOR	2.00	\$ 556,212.00
							ASST GENCOUN	1.00	\$ -
						2305 Supv&adm Salaries Total		8.20	\$ 1,783,828.80
					2 - Classified Salaries Total			8.20	\$ 1,783,828.80
				0000 General Purpose-unrestricted Total				8.20	\$ 1,783,828.80
			Unrestricted Total					8.20	\$ 1,783,828.80
			946 Legal Counsel Total					8.20	\$ 1,783,828.80
			948 Research Assessment	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$ 201,213.00
							CENT BUS MGR	0.40	\$ 115,240.40
							ED RAD	0.40	\$ 82,294.40
						2305 Supv&adm Salaries Total		1.80	\$ 398,747.80
						2405 Clerical Salaries	ANALYGISMAP	0.40	\$ 76,886.40
							DATA ANL2	1.00	\$ 199,276.00
							SP STA LOC	3.00	\$ 509,526.00
						2405 Clerical Salaries Total		4.40	\$ 785,688.40
					2 - Classified Salaries Total			6.20	\$ 1,184,436.20
				0000 General Purpose-unrestricted Total				6.20	\$ 1,184,436.20
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	ED RAD	0.60	\$ 172,860.60
							STATISTICIAN	0.60	\$ 123,441.60
						2305 Supv&adm Salaries Total		1.20	\$ 296,302.20
						2405 Clerical Salaries	ANALYGISMAP	0.60	\$ 115,329.60
							BUS INT DATA	1.00	\$ 254,179.00
							DATA ANL2	2.00	\$ 398,552.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	948 Research Assessment	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	RES ASSO ECE	1.00	\$ 193,051.00
						2405 Clerical Salaries Total		4.60	\$ 961,111.60
			Unrestricted Total	0004 Central Concentration Total	2 - Classified Salaries Total			5.80	\$ 1,257,413.80
								5.80	\$ 1,257,413.80
			Restricted	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	1.00	\$ 199,276.00
						2405 Clerical Salaries Total		1.00	\$ 199,276.00
			Restricted Total	9040 LEA Medi-Cal Former 5640 Total	2 - Classified Salaries Total			1.00	\$ 199,276.00
				9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.34	\$ 67,753.84
			Restricted Total			2405 Clerical Salaries Total		0.34	\$ 67,753.84
				9225 Kaiser Health&wellness W/ebcf Total	2 - Classified Salaries Total			0.34	\$ 67,753.84
								0.34	\$ 67,753.84
			948 Research Assessment & Data Total					1.34	\$ 267,029.84
				950 Strategic Resource Pla	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES
			Unrestricted					0.10	\$ 23,248.30
						2305 Supv&adm Salaries Total	MGR GRANTS	0.80	\$ 179,420.00
			Unrestricted Total					0.90	\$ 202,668.30
								0.90	\$ 202,668.30
			Restricted	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.80	\$ 165,293.60
				0005 Central Supplemental			SRPFINOP	0.20	\$ 43,338.00
			Restricted Total			2305 Supv&adm Salaries Total		1.00	\$ 208,631.60
						2405 Clerical Salaries	SP STRA RES	1.00	\$ 208,002.00
			Unrestricted			2405 Clerical Salaries Total		1.00	\$ 208,002.00
								2.00	\$ 416,633.60
			Unrestricted Total	0005 Central Supplemental Total	2 - Classified Salaries			2.00	\$ 416,633.60
				0040 AB1840 Unrestricted		2405 Clerical Salaries	SP STRA RES	0.60	\$ 124,801.20
			Unrestricted			2405 Clerical Salaries Total		0.60	\$ 124,801.20
								0.60	\$ 124,801.20
			Unrestricted Total	0040 AB1840 Unrestricted Total	2 - Classified Salaries Total			0.60	\$ 124,801.20
								0.60	\$ 124,801.20
			Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$ 100,606.50
							COOD STR RES	1.00	\$ 231,603.00
			Restricted Total				DIR STRA RES	0.90	\$ 209,234.70
							SRPFINOP	0.60	\$ 130,014.00
			Unrestricted			2305 Supv&adm Salaries Total		3.00	\$ 671,458.20
						2405 Clerical Salaries	ADMN ASST3	0.00	\$ -
			Unrestricted Total				SP STRA RES	5.80	\$ 1,206,411.60
						2405 Clerical Salaries Total		5.80	\$ 1,206,411.60
			Unrestricted Total					8.80	\$ 1,877,869.80
								8.80	\$ 1,877,869.80
			3155 Fed Consolidated Admin Funds Total					0.50	\$ 91,751.00
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.50	\$ 91,751.00
			Unrestricted			1119 Teacher On Spec Assin School Total		0.50	\$ 91,751.00
								0.50	\$ 91,751.00
			Unrestricted Total			2305 Supv&adm Salaries	COOD LOCAL	0.20	\$ 41,323.40
							SRPFINOP	0.20	\$ 43,338.00
			Unrestricted Total			2305 Supv&adm Salaries Total		0.40	\$ 84,661.40
								0.40	\$ 84,661.40
			3182 ESSA: Comp Support & Improvmt Total					0.90	\$ 176,412.40
				6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2305 Supv&adm Salaries	COOD COVID	1.00	\$ 231,603.00
			Restricted			2305 Supv&adm Salaries Total		1.00	\$ 231,603.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
			Restricted Total			2405 Clerical Salaries Total		1.00	\$ 152,468.00
								2.00	\$ 384,071.00
			6762 Arts, Music, IM Block Grant Total					2.00	\$ 384,071.00
								11.70	\$ 2,438,353.20
			950 Strategic Resource Planning Total					15.20	\$ 3,182,456.30
				954 Eng Lang Lrn/multiling	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR
			Unrestricted					0.50	\$ 100,606.50
						2305 Supv&adm Salaries Total		0.50	\$ 100,606.50
			Unrestricted Total					0.50	\$ 100,606.50
								0.50	\$ 100,606.50
			0000 General Purpose-unrestricted Total					2.50	\$ 343,352.60
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.50	\$ 343,352.60
			Unrestricted			1119 Teacher On Spec Assin School Total		2.50	\$ 343,352.60
						1305 Supv, Admin, Instr Coaches Sal	DIR NEWCOMER	1.00	\$ 230,529.00
			Unrestricted Total				ED ELL	1.00	\$ 268,210.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 498,739.00
			Unrestricted Total					4.50	\$ 842,091.60
								4.50	\$ 842,091.60
			Restricted	0004 Central Concentration Total				5.00	\$ 942,698.10
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	SP REFUGE	0.00	\$ -
			Unrestricted			2205 Classsuppt Salaries Total		0.00	\$ -
								0.00	\$ -
			Unrestricted Total					0.00	\$ -
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total			0.00	\$ -

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Central Office	954 Eng Lang Lrnrr/multiling	Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	0.00	\$ -		
						2305 Supv&adm Salaries Total		0.00	\$ -		
					2 - Classified Salaries Total			0.00	\$ -		
								0.00	\$ -		
				3155 Fed Consolidated Admin Funds Total				0.00	\$ -		
				4203 Title Iii Lep Student Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	5.20	\$ 832,410.80		
							TSA CLA 12M	1.00	\$ 164,442.00		
						1119 Teacher On Spec Assin School Total		6.20	\$ 996,852.80		
					1 - Certificated Salaries Total			6.20	\$ 996,852.80		
				4203 Title Iii Lep Student Program Total				6.20	\$ 996,852.80		
				5810 Other Federal	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	0.15	\$ 31,499.85		
						2305 Supv&adm Salaries Total		0.15	\$ 31,499.85		
					2 - Classified Salaries Total			0.15	\$ 31,499.85		
				5810 Other Federal Total				0.15	\$ 31,499.85		
				7816 CalNEW Grant CDSS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	0.50	\$ 82,221.00		
						1119 Teacher On Spec Assin School Total		0.50	\$ 82,221.00		
						1305 Supv, Admin, Instr Coaches Sal	COOD MULTI	0.60	\$ 104,174.40		
						1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$ 104,174.40		
					1 - Certificated Salaries Total			1.10	\$ 186,395.40		
					2 - Classified Salaries	2205 Classssuppt Salaries	SP REFUGE	0.00	\$ -		
						2205 Classssuppt Salaries Total		0.00	\$ -		
					2 - Classified Salaries Total			0.00	\$ -		
				7816 CalNEW Grant CDSS Total				1.10	\$ 186,395.40		
				9283 Salesforce.org	2 - Classified Salaries	2205 Classssuppt Salaries	SP REFUGE	1.00	\$ 175,659.00		
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00		
						2305 Supv&adm Salaries	PM NEWCOMER	1.00	\$ 209,999.00		
						2305 Supv&adm Salaries Total		1.00	\$ 209,999.00		
					2 - Classified Salaries Total			2.00	\$ 385,658.00		
				9283 Salesforce.org Total				2.00	\$ 385,658.00		
				9027 ELD Instruction Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00		
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00		
					1 - Certificated Salaries Total			1.00	\$ 160,079.00		
				9027 ELD Instruction Program Total				1.00	\$ 160,079.00		
				4201 Title Iii Immigrant Educ Prog	2 - Classified Salaries	2205 Classssuppt Salaries	SP REFUGE	1.00	\$ 175,659.00		
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00		
						2305 Supv&adm Salaries	PM NEWCOMER	0.60	\$ 125,999.40		
						2305 Supv&adm Salaries Total		0.60	\$ 125,999.40		
					2 - Classified Salaries Total			1.60	\$ 301,658.40		
				4201 Title Iii Immigrant Educ Prog Total				1.60	\$ 301,658.40		
				7811 Refugee Program Bureau-NC	2 - Classified Salaries	2205 Classssuppt Salaries	SP REFUGE	1.00	\$ 175,659.00		
						2205 Classssuppt Salaries Total		1.00	\$ 175,659.00		
					2 - Classified Salaries Total			1.00	\$ 175,659.00		
				7811 Refugee Program Bureau-NC Total				1.00	\$ 175,659.00		
				7824 PHI Afghan Refugee Schl Impact	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	0.25	\$ 52,499.75		
						2305 Supv&adm Salaries Total		0.25	\$ 52,499.75		
					2 - Classified Salaries Total			0.25	\$ 52,499.75		
				7824 PHI Afghan Refugee Schl Impact Total				0.25	\$ 52,499.75		
					Restricted Total			13.30	\$ 2,290,302.20		
				954 Eng Lang Lrnrr/multilingual Ach Total				18.30	\$ 3,233,000.30		
				956 Continuous School Imp	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DC SCHL CSI	1.00	\$ 285,430.00
								2305 Supv&adm Salaries Total		1.00	\$ 285,430.00
					2 - Classified Salaries Total			1.00	\$ 285,430.00		
				0005 Central Supplemental Total				1.00	\$ 285,430.00		
				0040 AB1840 Unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT SCH	2.00	\$ 447,190.00		
						2305 Supv&adm Salaries Total		2.00	\$ 447,190.00		
					2 - Classified Salaries Total			2.00	\$ 447,190.00		
				0040 AB1840 Unrestricted Total				2.00	\$ 447,190.00		
					Unrestricted Total			3.00	\$ 732,620.00		
				956 Continuous School Improvement Total				3.00	\$ 732,620.00		
				958 Communications	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.40	\$ 94,253.20
								MGR KDOL	1.00	\$ 190,338.00	
								MGRINTWEBCOM	0.40	\$ 71,270.00	
								PUBLIC MGR	1.10	\$ 198,711.70	
								REGFAMENGLIA	1.00	\$ 138,941.00	
								SP EXT INFO	3.00	\$ -	
						2305 Supv&adm Salaries Total		6.90	\$ 693,513.90		
						2405 Clerical Salaries	OPS ENGIN	1.00	\$ 177,855.00		
							PRODUCER	0.50	\$ -		
						2405 Clerical Salaries Total		1.50	\$ 177,855.00		
					2 - Classified Salaries Total			8.40	\$ 871,368.90		
				0000 General Purpose-unrestricted Total				8.40	\$ 871,368.90		
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.60	\$ 141,379.80		
							MGRINTWEBCOM	0.60	\$ 106,905.00		
							PUBLIC MGR	0.40	\$ 72,258.80		
						2305 Supv&adm Salaries Total		1.60	\$ 320,543.60		

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Central Office	958 Communications	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	PRODUCER	0.50	\$ -		
						2405 Clerical Salaries Total		0.50	\$ -		
					0005 Central Supplemental Total	2 - Classified Salaries Total		2.10	\$ 320,543.60		
								2.10	\$ 320,543.60		
					Unrestricted Total			10.50	\$ 1,191,912.50		
								10.50	\$ 1,191,912.50		
				958 Communications Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
										0.50	\$ 75,793.00
		962 Pre-k-5 Network 2		Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
									0.50	\$ 75,793.00	
		962 Pre-k-5 Network 2		Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00	
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
			1.00						\$ 133,486.00		
		962 Pre-k-5 Network 2	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
		962 Pre-k-5 Network 2	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
								1.00	\$ 269,790.00		
		962 Pre-k-5 Network 2	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
								1.00	\$ 214,689.00		
		962 Pre-k-5 Network 2	Unrestricted Total	0005 Central Supplemental Total	2 - Classified Salaries Total	2305 Supv&adm Salaries Total	NET PART	2.00	\$ 484,479.00		
								3.50	\$ 693,758.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
		962 Pre-k-5 Network 2	Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
		962 Pre-k-5 Network 2	Restricted Total	4127 Title 4-Student Support Total	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total	PARTN MULTI	1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
								1.00	\$ 199,964.00		
		962 Pre-k-5 Network 2	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	4.50	\$ 893,722.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
		962 Pre-k-5 Network 2	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
								0.50	\$ 75,793.00		
		962 Pre-k-5 Network 2	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
								1.00	\$ 133,486.00		
1.00	\$ 133,486.00										
1.00	\$ 133,486.00										
1.00	\$ 133,486.00										
962 Pre-k-5 Network 2	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
962 Pre-k-5 Network 2	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
962 Pre-k-5 Network 2	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
						1.00	\$ 214,689.00				
962 Pre-k-5 Network 2	Unrestricted Total	0005 Central Supplemental Total	2 - Classified Salaries Total	2305 Supv&adm Salaries Total	NET PART	2.00	\$ 469,778.00				
						3.50	\$ 679,057.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
962 Pre-k-5 Network 2	Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
962 Pre-k-5 Network 2	Restricted Total	4127 Title 4-Student Support Total	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total	PARTN MULTI	1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
						1.00	\$ 199,964.00				
963 Pre-k-5 Network 3	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT HS	4.50	\$ 879,021.00				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
						0.20	\$ 51,068.80				
963 Pre-k-5 Network 3	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
963 Pre-k-5 Network 3	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
						1.00	\$ 151,586.00				
963 Pre-k-5 Network 3	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.20	\$ 202,654.80				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
963 Pre-k-5 Network 3	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
						1.00	\$ 133,486.00				
963 Pre-k-5 Network 3	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
						1.00	\$ 255,089.00				
963 Pre-k-5 Network 3	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	0.80	\$ 204,275.20				
						1.80	\$ 459,364.20				
						1.00	\$ 214,689.00				
						1.00	\$ 159,963.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
963 Pre-k-5 Network 3	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00				
						1.00	\$ 159,963.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
						2.00	\$ 374,652.00				
963 Pre-k-5 Network 3	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	2.00	\$ 374,652.00				
						3.80	\$ 834,016.20				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
963 Pre-k-5 Network 3	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	ED ALTERNED	1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
963 Pre-k-5 Network 3	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	ED ALTERNED	1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
963 Pre-k-5 Network 3	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	ED ALTERNED	1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
963 Pre-k-5 Network 3	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	ED ALTERNED	1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
						1.00	\$ 250,792.00				
963 Pre-k-5 Network 3	Unrestricted	0006 S&									

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	964 High School Network	Unrestricted	0020 Home & Hospital	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HOM HOS	4.00	\$ 607,564.00
						1105 Teachers Salaries Total		4.00	\$ 607,564.00
					1 - Certificated Salaries Total			4.00	\$ 607,564.00
			Unrestricted Total	0020 Home & Hospital Total				4.00	\$ 607,564.00
								4.00	\$ 607,564.00
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 199,964.00
					1 - Certificated Salaries Total			1.00	\$ 199,964.00
				4127 Title 4-Student Support Total				1.00	\$ 199,964.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HOM HOS	4.00	\$ 607,564.00
						1105 Teachers Salaries Total		4.00	\$ 607,564.00
					1 - Certificated Salaries Total			4.00	\$ 607,564.00
				6500 Special Education Total				4.00	\$ 607,564.00
				7399 LCFF Equity Multiplier	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
					1 - Certificated Salaries Total			0.00	\$ -
				7399 LCFF Equity Multiplier Total				0.00	\$ -
			Restricted Total					5.00	\$ 807,528.00
		964 High School Network Total						16.00	\$ 2,836,041.00
		965 Middle School Network	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MS OPS	0.50	\$ 101,925.50
						2305 Supv&adm Salaries Total		0.50	\$ 101,925.50
					2 - Classified Salaries Total			0.50	\$ 101,925.50
				0000 General Purpose-unrestricted Total				0.50	\$ 101,925.50
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			1.00	\$ 133,486.00
				0004 Central Concentration Total				1.00	\$ 133,486.00
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$ 214,689.00
							NT SUPT MID	1.00	\$ 292,788.00
						2305 Supv&adm Salaries Total		2.00	\$ 507,477.00
					2 - Classified Salaries Total			2.00	\$ 507,477.00
				0005 Central Supplemental Total				2.00	\$ 507,477.00
			Unrestricted Total					3.50	\$ 742,888.50
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 199,964.00
					1 - Certificated Salaries Total			1.00	\$ 199,964.00
				4127 Title 4-Student Support Total				1.00	\$ 199,964.00
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.20	\$ 44,855.00
							PM MS OPS	0.50	\$ 101,925.50
						2305 Supv&adm Salaries Total		0.70	\$ 146,780.50
					2 - Classified Salaries Total			0.70	\$ 146,780.50
				9332 Measure G1 Parcel Tx Total				0.70	\$ 146,780.50
				9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COORD OUTDOR	1.00	\$ 230,438.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 230,438.00
					1 - Certificated Salaries Total			1.00	\$ 230,438.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST120	1.00	\$ 113,503.00
						2405 Clerical Salaries Total		1.00	\$ 113,503.00
					2 - Classified Salaries Total			1.00	\$ 113,503.00
				9026 SF Fdn R&K Ridell Outdoor Total				2.00	\$ 343,941.00
			Restricted Total					3.70	\$ 690,685.50
		965 Middle School Network Total						7.20	\$ 1,433,574.00
		968 Health Services (nurse:	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	20.50	\$ 3,093,163.00
						1205 Pupilsuppt Salaries Total		20.50	\$ 3,093,163.00
						1305 Supv, Admin, Instr Coaches Sal	DIR HLTH SVC	1.00	\$ 218,958.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 218,958.00
					1 - Certificated Salaries Total			21.50	\$ 3,312,121.00
					2 - Classified Salaries	2205 Classssuppt Salaries	AIDE TECH	2.00	\$ 177,950.00
							HEAL ASST	2.00	\$ 172,130.00
							LIC VOCNURSE	8.00	\$ 883,848.00
							HEAL ASST BI	1.00	\$ 85,508.00
						2205 Classssuppt Salaries Total		13.00	\$ 1,319,436.00
						2305 Supv&adm Salaries	PM HEALT SVC	1.00	\$ 224,275.00
						2305 Supv&adm Salaries Total		1.00	\$ 224,275.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							SP HEA DATA	1.00	\$ 176,259.00
						2405 Clerical Salaries Total		2.00	\$ 329,841.00
					2 - Classified Salaries Total			16.00	\$ 1,873,552.00
				0000 General Purpose-unrestricted Total				37.50	\$ 5,185,673.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	6.05	\$ 912,860.30
						1205 Pupilsuppt Salaries Total		6.05	\$ 912,860.30
					1 - Certificated Salaries Total			6.05	\$ 912,860.30
				0005 Central Supplemental Total				6.05	\$ 912,860.30
			Unrestricted Total					43.55	\$ 6,098,533.30
			Restricted	6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	5.25	\$ 792,151.50

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average Compensation
								Sum of FTE Auth Accum	
01 General Fund	Central Office	968 Health Services (nurses)	Restricted	6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total		5.25	\$ 792,151.50
				6500 Special Education Total	1 - Certificated Salaries Total			5.25	\$ 792,151.50
			Restricted Total					5.25	\$ 792,151.50
		968 Health Services (nurses) Total						48.80	\$ 6,890,684.80
		975 Special Education	Restricted	3410 Transition Partnership Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	2.80	\$ 411,395.60
						2405 Clerical Salaries Total		2.80	\$ 411,395.60
					2 - Classified Salaries Total			2.80	\$ 411,395.60
				3410 Transition Partnership Program Total				2.80	\$ 411,395.60
		6500 Special Education			1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.80	\$ 374,704.40
							TCHR ADPT PE	3.00	\$ 462,216.00
							TCHR HEAR IM	3.00	\$ 469,167.00
							TCHR ORT/MOB	2.00	\$ 292,904.00
							TCHR RSP	14.80	\$ 1,856,467.60
							TCHR SDC NON	5.00	\$ 604,560.00
							TCHR SDC SEV	4.20	\$ 523,798.80
							TCHR STIP	1.00	\$ 89,563.00
							TCHR VIS IMP	3.00	\$ 439,116.00
						1105 Teachers Salaries Total		38.80	\$ 5,112,496.80
						1119 Teacher On Spec Assin School	TSA CLA 10M	3.00	\$ 412,353.00
						1119 Teacher On Spec Assin School Total		3.00	\$ 412,353.00
						1205 Pupilsuppt Salaries	PSYCH	31.20	\$ 4,976,743.20
							SOC WRKR	23.80	\$ 3,177,871.20
							SPEECH THPST	57.20	\$ 9,435,769.20
								112.20	\$ 17,590,383.60
						1205 Pupilsuppt Salaries Total		1.00	\$ 189,227.00
						1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00	\$ 189,227.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 189,227.00
					1 - Certificated Salaries Total			155.00	\$ 23,304,460.40
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							INTER DEAF2	0.80	\$ 81,339.20
							ISS	3.20	\$ 291,632.00
							PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		6.40	\$ 557,588.80
						2205 Classsuppt Salaries	COM SVC WKR1	1.00	\$ 78,456.00
							OCCU THERA	17.60	\$ 3,694,504.00
							PHYS THERA	2.80	\$ 602,506.80
							SP TRANSSPN	1.00	\$ 125,898.00
						2205 Classsuppt Salaries Total		22.40	\$ 4,501,364.80
						2405 Clerical Salaries	CASE MGR24	4.00	\$ 587,708.00
						2405 Clerical Salaries Total		4.00	\$ 587,708.00
					2 - Classified Salaries Total			32.80	\$ 5,646,661.60
				6500 Special Education Total				187.80	\$ 28,951,122.00
				6520 SE Project Workability	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.20	\$ 176,312.40
						2405 Clerical Salaries Total		1.20	\$ 176,312.40
					2 - Classified Salaries Total			1.20	\$ 176,312.40
				6520 SE Project Workability Total				1.20	\$ 176,312.40
		3310 IDEA Basic Local Ass. Grant			1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
						1205 Pupilsuppt Salaries	SPEECH THPST	0.80	\$ 131,968.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 131,968.80
					1 - Certificated Salaries Total			1.80	\$ 269,419.80
					2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	1.60	\$ 162,678.40
							INTER DEAF3	0.80	\$ 83,139.20
						2105 Instraides Salaries Total		2.40	\$ 245,817.60
					2 - Classified Salaries Total			2.40	\$ 245,817.60
				3310 IDEA Basic Local Ass. Grant Total				4.20	\$ 515,237.40
		6546 Mental Health Services	1 - Certificated Salaries			1205 Pupilsuppt Salaries	PSYCH	20.10	\$ 3,206,171.10
						1205 Pupilsuppt Salaries Total		20.10	\$ 3,206,171.10
					1 - Certificated Salaries Total			20.10	\$ 3,206,171.10
				6546 Mental Health Services Total				20.10	\$ 3,206,171.10
			Restricted Total					216.10	\$ 33,260,238.50
		975 Special Education Total						216.10	\$ 33,260,238.50
		976 Special Ed Local Plan /	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
							TSA CLA 11M	3.00	\$ 480,237.00
							TSA PS 11M	7.00	\$ 1,084,496.00
						1119 Teacher On Spec Assin School Total		11.00	\$ 1,702,184.00
						1305 Supv, Admin, Instr Coaches Sal	COOD SPED	3.00	\$ 567,681.00
							DIR SPED SS	3.00	\$ 677,367.00
						1305 Supv, Admin, Instr Coaches Sal Total		6.00	\$ 1,245,048.00
					1 - Certificated Salaries Total			17.00	\$ 2,947,232.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM PEC SPEC	1.00	\$ 198,174.00
						2305 Supv&adm Salaries Total		1.00	\$ 198,174.00
						2405 Clerical Salaries	SP DATA MGT	1.00	\$ 220,445.00
						2405 Clerical Salaries Total		1.00	\$ 220,445.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	976 Special Ed Local Plan Area	Unrestricted	0005 Central Supplemental	2 - Classified Salaries Total			2.00	\$ 418,619.00
				0005 Central Supplemental Total				19.00	\$ 3,365,851.00
			Unrestricted Total					19.00	\$ 3,365,851.00
			Restricted	3410 Transition Partnership Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	0.50	\$ 77,464.00
						1119 Teacher On Spec Assin School Total		0.50	\$ 77,464.00
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.25	\$ 56,364.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.25	\$ 56,364.50
					1 - Certificated Salaries Total			0.75	\$ 133,828.50
				3410 Transition Partnership Program Total				0.75	\$ 133,828.50
				6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	4.00	\$ 549,804.00
							TSA CLA 11M	2.00	\$ 320,158.00
							TSA PS 11M	2.60	\$ 402,812.80
						1119 Teacher On Spec Assin School Total		8.60	\$ 1,272,774.80
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	3.00	\$ 676,374.00
							DIR SPED SS	0.89	\$ 200,952.21
							ED PEC	1.00	\$ 256,629.00
						1305 Supv, Admin, Instr Coaches Sal Total		4.89	\$ 1,133,955.21
					1 - Certificated Salaries Total			13.49	\$ 2,406,730.01
					2 - Classified Salaries	2205 Classssuppt Salaries	SP TRANSP	1.00	\$ 150,462.00
						2205 Classssuppt Salaries Total		1.00	\$ 150,462.00
						2305 Supv&adm Salaries	LAWCLK3	1.60	\$ 303,230.40
							PECFINOPSANL	1.00	\$ 224,277.00
							PM PEC SPEC	2.00	\$ 396,348.00
						2305 Supv&adm Salaries Total		4.60	\$ 923,855.40
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00
						2405 Clerical Salaries Total		1.00	\$ 129,396.00
					2 - Classified Salaries Total			6.60	\$ 1,203,713.40
				6500 Special Education Total				20.09	\$ 3,610,443.41
				6520 SE Project Workability	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.75	\$ 169,093.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.75	\$ 169,093.50
					1 - Certificated Salaries Total			0.75	\$ 169,093.50
				6520 SE Project Workability Total	2 - Classified Salaries	2405 Clerical Salaries	SP DIST FAM	1.00	\$ 173,698.00
				9040 LEA Medi-Cal Former 5640		2405 Clerical Salaries Total		1.00	\$ 173,698.00
					2 - Classified Salaries Total			1.00	\$ 173,698.00
								1.00	\$ 173,698.00
				9040 LEA Medi-Cal Former 5640 Total				1.00	\$ 129,396.00
				6546 Mental Health Services	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00
						2405 Clerical Salaries Total		1.00	\$ 129,396.00
					2 - Classified Salaries Total			1.00	\$ 129,396.00
				6546 Mental Health Services Total				1.00	\$ 129,396.00
			Restricted Total					23.59	\$ 4,216,459.41
			976 Special Ed Local Plan Area Total					42.59	\$ 7,582,310.41
			986 Technology Services	Unrestricted	0000 General Purpose-unrestricted	2305 Supv&adm Salaries	DIR TECH SUP	1.00	\$ -
							ED TECH	1.00	\$ 295,688.00
							MGR SITETECH	1.00	\$ -
							TECH INFOOFF	1.00	\$ 321,033.00
						2305 Supv&adm Salaries Total		4.00	\$ 616,721.00
						2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00
							COMP OP SR	1.00	\$ 110,244.00
							DATABAS ADM	1.00	\$ 265,751.00
							END SUP SP2	1.00	\$ 105,700.00
							INFO SYS SP2	2.00	\$ 426,678.00
							NET ADMINIS1	2.00	\$ 326,136.00
							NET INFRA SP	1.00	\$ 184,752.00
							SOFT DEV2	1.00	\$ 195,359.00
							SOFT DEV4	1.00	\$ 265,751.00
							SP STUD INF3	3.00	\$ 660,006.00
							SR COM TECH	1.00	\$ 128,311.00
							SR NET ADMIN	3.00	\$ 726,570.00
							SR NET ENG	1.00	\$ 254,179.00
						2405 Clerical Salaries Total		19.00	\$ 3,801,905.00
					2 - Classified Salaries Total			23.00	\$ 4,418,626.00
				0000 General Purpose-unrestricted Total				23.00	\$ 4,418,626.00
				0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	6.00	\$ 750,690.00
						2405 Clerical Salaries Total		6.00	\$ 750,690.00
					2 - Classified Salaries Total			6.00	\$ 750,690.00
				0004 Central Concentration Total				6.00	\$ 750,690.00
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	SR COM TECH	1.00	\$ 128,311.00
						2405 Clerical Salaries Total		1.00	\$ 128,311.00
					2 - Classified Salaries Total			1.00	\$ 128,311.00
				0005 Central Supplemental Total				1.00	\$ 128,311.00
			Unrestricted Total					30.00	\$ 5,297,627.00
			Restricted	6762 Arts, Music, IM Block Grant	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	5.00	\$ 625,575.00
						2405 Clerical Salaries Total		5.00	\$ 625,575.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Average Compensation		
								Sum of FTE Auth Accum			
01 General Fund	Central Office	986 Technology Services	Restricted	6762 Arts, Music, IM Block Grant	2 - Classified Salaries Total			5.00	\$ 625,575.00		
			6762 Arts, Music, IM Block Grant Total	5.00		\$ 625,575.00					
			Restricted Total			5.00	\$ 625,575.00				
		986 Technology Services Total				35.00	\$ 5,923,202.00				
		987 Risk Management	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM EMER PREP	1.00	\$ 215,423.00		
					2305 Supv&adm Salaries Total		1.00	\$ 215,423.00			
					2 - Classified Salaries Total		1.00	\$ 215,423.00			
				0000 General Purpose-unrestricted Total			1.00	\$ 215,423.00			
			Unrestricted Total				1.00	\$ 215,423.00			
		987 Risk Management Total					1.00	\$ 215,423.00			
		988 Buildings & Grounds	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	GARDENER	14.00	\$ 1,577,576.00		
							LD GARDENER	1.00	\$ 146,499.00		
						2205 Classssuppt Salaries Total		15.00	\$ 1,724,075.00		
					2 - Classified Salaries Total			15.00	\$ 1,724,075.00		
					0000 General Purpose-unrestricted Total			15.00	\$ 1,724,075.00		
				Unrestricted Total				15.00	\$ 1,724,075.00		
				Restricted	8150 Onqoing & Major Maintenance	2 - Classified Salaries	2205 Classssuppt Salaries	ALARM TECH	4.00	\$ 611,084.00	
								CARPENTER	11.00	\$ 1,778,656.00	
								ELECTRICIAN	8.00	\$ 1,360,520.00	
								EQUIP OPER	1.00	\$ 160,348.00	
								GLAZIER	2.00	\$ 249,956.00	
								LD CARPENTER	1.00	\$ 174,031.00	
								LD ELECTRI	1.00	\$ 150,821.00	
								LD LOCKSMITH	1.00	\$ 185,604.00	
								LD PAINTER	1.00	\$ 160,519.00	
								LD PLUM IRRG	1.00	\$ 195,187.00	
								LD STEAMFIT	1.00	\$ 193,208.00	
								LOCKSMITH	3.00	\$ 479,295.00	
								PAINTER	11.00	\$ 1,762,189.00	
								PLUMBER	8.00	\$ 1,350,304.00	
								PLUMBER HELP	1.00	\$ 120,743.00	
								ROOFER	5.00	\$ 784,750.00	
								SHEETMET WKR	2.00	\$ -	
								SKILL LABOR	6.00	\$ 696,090.00	
								STEAMFITTER	5.00	\$ 849,490.00	
								TELECOM TECH	3.00	\$ 500,625.00	
							2205 Classssuppt Salaries Total		76.00	\$ 11,763,420.00	
							2305 Supv&adm Salaries	COOD BLDGRD	1.00	\$ 221,983.00	
								DIR BLDGRD	1.00	\$ 243,306.00	
								FA CONSTBOND	1.00	\$ 209,807.00	
								MGR BLDGRD	5.00	\$ 1,049,855.00	
								PJM FACIL PL	1.00	\$ 207,183.00	
							2305 Supv&adm Salaries Total		9.00	\$ 1,932,134.00	
							2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00	
								ADMNASST124	1.00	\$ 129,396.00	
								MAINT CON SP	1.00	\$ 103,033.00	
							2405 Clerical Salaries Total		3.00	\$ 384,897.00	
							2 - Classified Salaries Total		88.00	\$ 14,080,451.00	
						8150 Ongoing & Major Maintenance Total			88.00	\$ 14,080,451.00	
					Restricted Total				88.00	\$ 14,080,451.00	
				988 Buildings & Grounds Total					103.00	\$ 15,804,526.00	
				989 Custodial Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	CDC CUST	7.20	\$ 746,424.00
									CUSTODIAN	107.20	\$ 10,317,356.80
									HEAD CUST1	9.60	\$ 1,076,870.40
									HEAD CUST2	6.40	\$ 764,486.40
									HEAD CUST3	4.80	\$ 595,353.60
									LEAD CUST	39.20	\$ 3,994,166.40
									SW OP UT TEC	1.60	\$ 232,848.00
							2205 Classssuppt Salaries Total		176.00	\$ 17,727,505.60	
							2305 Supv&adm Salaries	CENT BUS MGR	1.00	\$ 201,213.00	
								COOD CUS SVC	0.60	\$ -	
								CUS SVE UTTE	0.80	\$ 130,946.40	
								CUST FD SUP	3.00	\$ 551,004.00	
								ED CUST SVC	0.70	\$ 198,874.20	
								EXE LDR TRAN	0.80	\$ -	
							2305 Supv&adm Salaries Total		6.90	\$ 1,082,037.60	
							2405 Clerical Salaries	ADMN ASST3	1.00	\$ 152,468.00	
								ADMNASST2BI	1.00	\$ 138,731.00	
								ANALYCUST	1.00	\$ 188,053.00	
							2405 Clerical Salaries Total		3.00	\$ 479,252.00	
							2 - Classified Salaries Total		185.90	\$ 19,288,795.20	
						0000 General Purpose-unrestricted Total			185.90	\$ 19,288,795.20	
					Unrestricted Total				185.90	\$ 19,288,795.20	
					Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2205 Classssuppt Salaries	CUSTODIAN	9.00	\$ 866,196.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Average Compensation					
01 General Fund	Central Office	922 Comm. Schools & Stud	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PM ATTEND	1.00	\$ 173,867.00					
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 404,390.00					
					1 - Certificated Salaries Total			8.00	\$ 1,205,534.00					
					2 - Classified Salaries	2205 Classssuppt Salaries	C CULT/CLI	6.00	\$ 650,688.00					
							CULTU KEEPER	2.00	\$ 150,178.00					
							SB CULT/CLI	2.00	\$ 196,700.00					
							SP BEHAVIOR	5.00	\$ 818,775.00					
						2205 Classssuppt Salaries Total		15.00	\$ 1,816,341.00					
						2305 Supv&adm Salaries	COOD RES JUS	1.00	\$ 243,235.00					
							COOD SSO	1.00	\$ 243,235.00					
							MGR GRANTS	0.30	\$ 67,282.50					
							PM BEHAVHEL	4.10	\$ 789,434.50					
							DIRBEHHELIN	1.00	\$ 141,694.00					
						2305 Supv&adm Salaries Total		7.40	\$ 1,484,881.00					
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00					
							CASE MGR20	1.00	\$ 123,280.00					
							DISPATCH SS	1.00	\$ 108,654.00					
							SARB FACILIT	1.00	\$ 168,646.00					
						2405 Clerical Salaries Total		4.00	\$ 554,162.00					
						2 - Classified Salaries Total		26.40	\$ 3,855,384.00					
								34.40	\$ 5,060,918.00					
						0004 Central Concentration Total								
						0005 Central Supplemental		1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PM ATTEND	1.00	\$ 173,867.00		
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 173,867.00		
								1 - Certificated Salaries Total			1.00	\$ 173,867.00		
								2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.55	\$ 101,666.40		
										COOD SUM LRN	0.50	\$ 106,905.00		
										ED COM SCH	1.00	\$ 268,282.00		
										PM MEDCAL	1.00	\$ 190,338.00		
									2305 Supv&adm Salaries Total		3.05	\$ 667,191.40		
								2 - Classified Salaries Total			3.05	\$ 667,191.40		
											4.05	\$ 841,058.40		
								0005 Central Supplemental Total			39.45	\$ 6,054,444.40		
						Unrestricted Total								
						Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIAISON	1.00	\$ 121,207.00		
									2205 Classssuppt Salaries Total		1.00	\$ 121,207.00		
									2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$ 98,469.50		
										MGR COM PART	1.00	\$ 188,371.00		
										PM AFTERSCH	6.00	\$ 1,222,932.00		
										PM BEHAVHEL	1.00	\$ 192,545.00		
									2305 Supv&adm Salaries Total		8.50	\$ 1,702,317.50		
									2405 Clerical Salaries	ADMNASST124	0.33	\$ 42,700.68		
										PROG ASST3	3.50	\$ 462,983.50		
										SP CSSS DSM	1.50	\$ 293,043.00		
									2405 Clerical Salaries Total		5.33	\$ 798,727.18		
								2 - Classified Salaries Total			14.83	\$ 2,622,251.68		
											14.83	\$ 2,622,251.68		
							2600 Expanded Learning Opp Programs Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00		
							3010 Title I-Basic Grant Low Income		1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00		
								1 - Certificated Salaries Total			1.00	\$ 133,486.00		
								2 - Classified Salaries	2305 Supv&adm Salaries	PM FOSTERYTH	1.00	\$ 224,275.00		
										PM MCKIN VEN	1.00	\$ 199,134.00		
									2305 Supv&adm Salaries Total		2.00	\$ 423,409.00		
									2405 Clerical Salaries	CASE MGR20	4.00	\$ 493,120.00		
									2405 Clerical Salaries Total		4.00	\$ 493,120.00		
								2 - Classified Salaries Total			6.00	\$ 916,529.00		
											7.00	\$ 1,050,015.00		
							3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	0.50	\$ 106,905.00		
							3155 Fed Consolidated Admin Funds		2305 Supv&adm Salaries Total		0.50	\$ 106,905.00		
								2 - Classified Salaries Total			0.50	\$ 106,905.00		
											0.50	\$ 106,905.00		
							3155 Fed Consolidated Admin Funds Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00		
							5844 Healthy Oakland Teens		1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00		
								1 - Certificated Salaries Total			1.00	\$ 137,451.00		
								2 - Classified Salaries	2405 Clerical Salaries	SP LGBTQ PRO	1.00	\$ 143,561.00		
									2405 Clerical Salaries Total		1.00	\$ 143,561.00		
								2 - Classified Salaries Total			1.00	\$ 143,561.00		
											2.00	\$ 281,012.00		
							5844 Healthy Oakland Teens Total	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.80	\$ 179,420.00		
							5846 Human Trafficking Prevention			PM BEHAVHEL	1.00	\$ 192,545.00		
									2305 Supv&adm Salaries Total		1.80	\$ 371,965.00		
								2 - Classified Salaries Total			1.80	\$ 371,965.00		
											1.80	\$ 371,965.00		
				5846 Human Trafficking Prevention Total	2 - Classified Salaries	2305 Supv&adm Salaries	MGR COM PART	3.00	\$ 565,113.00					
				6332 CCSPS Implementation Grant		2305 Supv&adm Salaries Total		3.00	\$ 565,113.00					
					2 - Classified Salaries Total			3.00	\$ 565,113.00					

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Central Office	922 Comm. Schools & Studer	Restricted	6332 CCSPP Implementation Grant Total 9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2305 Supv&adm Salaries	PM BEHAVHEL	3.00	\$ 565,113.00
						2305 Supv&adm Salaries Total		0.90	\$ 173,290.50
								0.90	\$ 173,290.50
					2 - Classified Salaries Total			0.90	\$ 173,290.50
				9040 LEA Medi-Cal Former 5640 Total 9121 Oakland Fund Children & Youth	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.90	\$ 173,290.50
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
								1.00	\$ 139,018.00
					2 - Classified Salaries Total			1.00	\$ 139,018.00
				9121 Oakland Fund Children & Youth Total 9180 Measure Y City Of Oakland	2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.45	\$ 83,181.60
						2305 Supv&adm Salaries Total		0.45	\$ 83,181.60
					2 - Classified Salaries Total			0.45	\$ 83,181.60
				9180 Measure Y City Of Oakland Total 9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
					2 - Classified Salaries	2205 Classssuppt Salaries	SP WELLNESS	1.00	\$ 149,375.00
						2205 Classssuppt Salaries Total		1.00	\$ 149,375.00
					2 - Classified Salaries Total			1.00	\$ 149,375.00
				9206 Alam.cty.pub.health-health&wel Total 9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00	\$ 286,826.00
						1119 Teacher On Spec Assin School Total		0.25	\$ 34,362.75
								0.25	\$ 34,362.75
					1 - Certificated Salaries Total			0.25	\$ 34,362.75
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD COMSCH COOD ED CENT COOD HEAL ED DIR HEA WELL DIR PGM CENT MGR GRANTS PM HEALTH AC	1.00	\$ -
								1.00	\$ 187,636.00
								1.00	\$ 195,531.00
								1.00	\$ 253,493.00
								1.00	\$ 253,492.00
								1.20	\$ 269,130.00
								1.00	\$ 179,304.00
						2305 Supv&adm Salaries Total		7.20	\$ 1,338,586.00
					2 - Classified Salaries Total			7.20	\$ 1,338,586.00
				9225 Kaiser Health&wellness W/ebcf Total 3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classssuppt Salaries	C CULT/CLI	7.45	\$ 1,372,948.75
						2205 Classssuppt Salaries Total		0.00	\$ -
						2405 Clerical Salaries	CASE MGR20	0.00	\$ -
						2405 Clerical Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$ -
						1205 Pupilsuppt Salaries Total		0.00	\$ -
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			1.00	\$ 238,345.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11 PM RES JUS PM COM SCH10	2.00	\$ 320,878.00
								1.00	\$ 203,849.00
								1.00	\$ -
						2305 Supv&adm Salaries Total	CASE MGR20	4.00	\$ 524,727.00
						2405 Clerical Salaries		2.00	\$ 246,560.00
						2405 Clerical Salaries Total		2.00	\$ 246,560.00
					2 - Classified Salaries Total			6.00	\$ 771,287.00
				7435 Learning Recovery Emergency Total 6010 After School Learning&safehood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM PM AFTERSCH	7.00	\$ 1,009,632.00
								0.50	\$ 98,469.50
								0.75	\$ 152,866.50
						2305 Supv&adm Salaries Total	ADMNASST124 DATA ANL2 PROG ASST3 SP CSSS DSM	1.25	\$ 251,336.00
						2405 Clerical Salaries		0.33	\$ 42,700.68
								0.66	\$ 131,522.16
								1.00	\$ 132,281.00
								0.50	\$ 97,681.00
						2405 Clerical Salaries Total		2.49	\$ 404,184.84
					2 - Classified Salaries Total			3.74	\$ 655,520.84
				6010 After School Learning&safehood Total 6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	3.74	\$ 655,520.84
						2305 Supv&adm Salaries Total		0.50	\$ 112,137.50
								0.50	\$ 112,137.50
					2 - Classified Salaries Total			0.50	\$ 112,137.50
				6690 Tupe Grade 6-12 Tier 2 Total 9213 Alameda Alliance for Health	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.25	\$ 34,362.75
						1119 Teacher On Spec Assin School Total		0.25	\$ 34,362.75
						1205 Pupilsuppt Salaries	SOC WRKR	1.40	\$ 186,933.60
						1205 Pupilsuppt Salaries Total		1.40	\$ 186,933.60
					1 - Certificated Salaries Total			1.65	\$ 221,296.35
					2 - Classified Salaries	2205 Classssuppt Salaries	SP WELLNESS	1.00	\$ 149,375.00
						2205 Classssuppt Salaries Total		1.00	\$ 149,375.00
						2305 Supv&adm Salaries	MGR GRANTS	0.20	\$ 44,855.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	Central Office	922 Comm. Schools & Stud	Restricted	9213 Alameda Alliance for Health	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	1.00	\$ 204,445.00		
							COOD BEHHEAL	1.00	\$ -		
								2.20	\$ 249,300.00		
								3.20	\$ 398,675.00		
							4.85	\$ 619,971.35			
					2 - Classified Salaries Total						
					9213 Alameda Alliance for Health Total	7085 Prop 47 - LCSSP	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	\$ -
								1119 Teacher On Spec Assin School Total		0.00	\$ -
								1 - Certificated Salaries Total		0.00	\$ -
									2 - Classified Salaries	2305 Supv&adm Salaries	PM VIOL PREV
							TSA CLA 10M	0.50		\$ 68,725.50	
					2305 Supv&adm Salaries Total	7085 Prop 47 - LCSSP Total	2 - Classified Salaries Total			1.00	\$ 68,725.50
										1.00	\$ 68,725.50
										1.00	\$ 68,725.50
										1.00	\$ 68,725.50
					2305 Supv&adm Salaries Total	3312 IDEA Early Intervening Svc	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	2.00	\$ 327,510.00
								2205 Classsuppt Salaries Total		2.00	\$ 327,510.00
								2 - Classified Salaries Total		2.00	\$ 327,510.00
									2 - Classified Salaries	2305 Supv&adm Salaries	PM AFTERSCH
							2305 Supv&adm Salaries Total			0.25	\$ 50,955.50
					2305 Supv&adm Salaries Total	3312 IDEA Early Intervening Svc Total	2 - Classified Salaries Total	2405 Clerical Salaries	ADMNASST124	0.34	\$ 43,994.64
										0.34	\$ 43,994.64
										0.34	\$ 43,994.64
										0.34	\$ 43,994.64
					2305 Supv&adm Salaries Total	4124 T Iv 21st Century Com Learning	2 - Classified Salaries	2305 Supv&adm Salaries		0.59	\$ 94,950.14
										0.59	\$ 94,950.14
										0.59	\$ 94,950.14
										0.59	\$ 94,950.14
					2305 Supv&adm Salaries Total	4124 T Iv 21st Century Com Learning Total	2 - Classified Salaries Total	2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$ -
										0.50	\$ -
										0.50	\$ -
										0.50	\$ -
					2305 Supv&adm Salaries Total	9061 Sutter Health Foundation	2 - Classified Salaries	2305 Supv&adm Salaries		0.50	\$ -
										0.50	\$ -
										0.50	\$ -
										0.50	\$ -
					2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -
				0.50				\$ -			
				0.50				\$ -			
				0.50				\$ -			
		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
							0.50	\$ -			
							0.50	\$ -			
							0.50	\$ -			
		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
							0.50	\$ -			
							0.50	\$ -			
							0.50	\$ -			
		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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		2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -			
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
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2305 Supv&adm Salaries Total	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$ -					
					0.50	\$ -					
					0.50	\$ -					
					0.50	\$ -					
2305											

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	Child Development	803 Burbank State Prescho	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	12.40	\$ 1,005,503.60				
						2105 Instraides Salaries Total		13.20	\$ 1,078,411.60				
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00				
						2405 Clerical Salaries Total		1.00	\$ 129,396.00				
								14.20	\$ 1,207,807.60				
				6500 Special Education Total	2 - Classified Salaries Total			14.45	\$ 1,238,986.10				
						7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00		
									TCHR STIP	3.00	\$ 268,689.00		
								1105 Teachers Salaries Total		5.00	\$ 527,195.00		
										5.00	\$ 527,195.00		
								5.00	\$ 527,195.00				
				7435 Learning Recovery Emergency Total	1 - Certificated Salaries Total			1.00	\$ 120,912.00				
						3315 IDEA Preschool Grants	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00		
								1105 Teachers Salaries Total		1.00	\$ 120,912.00		
										1.00	\$ 120,912.00		
										1.00	\$ 120,912.00		
								1.00	\$ 120,912.00				
				3315 IDEA Preschool Grants Total	1 - Certificated Salaries Total			0.75	\$ 93,535.50				
						3385 IDEA Early Intervention Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	0.75	\$ 93,535.50		
								1105 Teachers Salaries Total		0.75	\$ 93,535.50		
										0.75	\$ 93,535.50		
										0.75	\$ 93,535.50		
								0.75	\$ 93,535.50				
				3385 IDEA Early Intervention Grant Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.40	\$ 32,435.60				
						2105 Instraides Salaries Total		0.40	\$ 32,435.60				
								0.40	\$ 32,435.60				
								0.40	\$ 32,435.60				
								0.40	\$ 32,435.60				
				6547 Early Intervention Preschool	1 - Certificated Salaries			1.15	\$ 125,971.10				
						1105 Teachers Salaries	TCHR HEAR IM	1.00	\$ 156,389.00				
							TCHR RSP	0.00	\$ -				
							TCHR SDC NON	5.00	\$ 604,560.00				
							TCHR SDC SEV	7.00	\$ 872,998.00				
				6547 Early Intervention Preschool Total	1 - Certificated Salaries Total			13.00	\$ 1,633,947.00				
						1105 Teachers Salaries Total		13.00	\$ 1,633,947.00				
								13.00	\$ 1,633,947.00				
								1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00				
						2105 Instraides Salaries Total		1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
								1.60	\$ 145,816.00				
				803 Burbank State Preschool Cdc Total	Restricted Total			36.20	\$ 3,792,827.20				
								36.20	\$ 3,792,827.20				
						811 Emerson Cdc	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00	\$ 124,714.00
										1105 Teachers Salaries Total		1.00	\$ 124,714.00
												1.00	\$ 124,714.00
				6500 Special Education	2 - Classified Salaries			2105 Instraides Salaries	ISS	0.80	\$ 72,908.00		
										2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
								2105 Instraides Salaries Total		2.40	\$ 202,650.40		
								2.40	\$ 202,650.40				
								2.40	\$ 202,650.40				
				6500 Special Education Total	2 - Classified Salaries Total			3.40	\$ 327,364.40				
						2105 Instraides Salaries	ISS	0.00	\$ -				
						2105 Instraides Salaries Total		0.00	\$ -				
								0.00	\$ -				
								0.00	\$ -				
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			3.40	\$ 327,364.40				
								3.40	\$ 327,364.40				
								1.60	\$ 129,742.40				
								1.60	\$ 129,742.40				
								1.60	\$ 129,742.40				
				803 Burbank State Preschool Cdc Total	Restricted Total			3.40	\$ 327,364.40				
								3.40	\$ 327,364.40				
						811 Emerson Cdc	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
										2105 Instraides Salaries Total		1.60	\$ 129,742.40
												1.60	\$ 129,742.40
				6500 Special Education	2 - Classified Salaries Total			6500 Special Education Total		1.60	\$ 129,742.40		
										1.60	\$ 129,742.40		
								1.60	\$ 129,742.40				
								1.60	\$ 129,742.40				
								1.60	\$ 129,742.40				
				812 Kaiser Early Childhood	Restricted Total			1.60	\$ 129,742.40				
								1.60	\$ 129,742.40				
						812 Kaiser Early Childhood Center Total	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
										1105 Teachers Salaries Total		1.00	\$ 120,912.00
												1.00	\$ 120,912.00
				815 Highland Cdc	2 - Classified Salaries			2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60		
										2105 Instraides Salaries Total		2.40	\$ 194,613.60
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
				6500 Special Education Total	2 - Classified Salaries Total			3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
				815 Highland Cdc Total	Restricted Total			3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
						819 Centro Infantil De La Raza	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
										1105 Teachers Salaries Total		1.00	\$ 120,912.00
												1.00	\$ 120,912.00
				819 Centro Infantil De La Raza Total	2 - Classified Salaries			2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60		
										2105 Instraides Salaries Total		2.40	\$ 194,613.60
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
				820 Laurel Cdc	Restricted Total			2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
								2.40	\$ 194,613.60				
				6500 Special Education Total	2 - Classified Salaries Total			3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
				819 Centro Infantil De La Raza Total	Restricted Total			3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
								3.40	\$ 315,525.60				
				820 Laurel Cdc	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20		
										0.80	\$ 64,871.20		
										0.80	\$ 64,871.20		
										0.80	\$ 64,871.20		
										0.80	\$ 64,871.20		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	Child Development	820 Laurel Cdc	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 64,871.20
				6500 Special Education Total	2 - Classified Salaries Total			0.80	\$ 64,871.20
		820 Laurel Cdc Total	Restricted Total					0.80	\$ 64,871.20
								0.80	\$ 64,871.20
		823 Lockwood Cdc	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
							TCHR SDC NON	1.00	\$ 120,912.00
						1105 Teachers Salaries Total		2.00	\$ 246,349.00
					1 - Certificated Salaries Total			2.00	\$ 246,349.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$ 129,742.40
								1.60	\$ 129,742.40
		823 Lockwood Cdc Total	Restricted Total	6500 Special Education Total				3.60	\$ 376,091.40
								3.60	\$ 376,091.40
		825 Harriet Tubman Cdc	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
							TCHR SDC SEV	1.00	\$ 124,714.00
						1105 Teachers Salaries Total		2.00	\$ 245,626.00
					1 - Certificated Salaries Total			2.00	\$ 245,626.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$ 194,613.60
								2.40	\$ 194,613.60
				6500 Special Education Total				4.40	\$ 440,239.60
								4.40	\$ 440,239.60
		825 Harriet Tubman Cdc Total	Restricted Total					4.40	\$ 440,239.60
								4.40	\$ 440,239.60
		831 United Nations Early Cl	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	2.00	\$ 249,428.00
								2.00	\$ 249,428.00
					1 - Certificated Salaries Total			2.00	\$ 249,428.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$ 194,613.60
								2.40	\$ 194,613.60
				6500 Special Education Total				4.40	\$ 444,041.60
								4.40	\$ 444,041.60
		831 United Nations Early Childhood Total	Restricted Total					4.40	\$ 444,041.60
								4.40	\$ 444,041.60
		840 Hintil Kuu Ca	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$ 241,824.00
							TCHR SDC SEV	1.00	\$ 124,714.00
						1105 Teachers Salaries Total		3.00	\$ 366,538.00
					1 - Certificated Salaries Total			3.00	\$ 366,538.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$ 194,613.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$ 194,613.60
								2.40	\$ 194,613.60
				6500 Special Education Total				2.40	\$ 194,613.60
								5.40	\$ 561,151.60
								5.40	\$ 561,151.60
		840 Hintil Kuu Ca Total	Restricted Total					5.40	\$ 561,151.60
								5.40	\$ 561,151.60
		861 Woodland Cdc	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$ 120,912.00
								1.00	\$ 120,912.00
					1 - Certificated Salaries Total			1.00	\$ 120,912.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$ 129,742.40
								1.60	\$ 129,742.40
				6500 Special Education Total				2.60	\$ 250,654.40
								2.60	\$ 250,654.40
		861 Woodland Cdc Total	Restricted Total					2.60	\$ 250,654.40
								2.60	\$ 250,654.40
	Child Development Total High School	302 Fremont High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	46.10	\$ 6,169,240.30
								46.10	\$ 6,169,240.30
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	2.00	\$ 369,908.00
							DIR COMP HS	1.00	\$ 265,351.00
						1305 Supv, Admin, Instr Coaches Sal Total		3.00	\$ 635,259.00
					1 - Certificated Salaries Total			49.10	\$ 6,804,499.30
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
							CLK BIL	1.00	\$ 72,834.00
						2405 Clerical Salaries Total		2.00	\$ 226,416.00
					2 - Classified Salaries Total			3.00	\$ 303,027.00
				0000 General Purpose-unrestricted Total				52.10	\$ 7,107,526.30
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.90	\$ 254,263.70
							TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		2.90	\$ 343,826.70
					1 - Certificated Salaries Total			2.90	\$ 343,826.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$ 38,305.50
							COM RELAST2B	0.50	\$ 44,315.50
							FACRESTORJUS	0.50	\$ 69,509.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation				
01 General Fund	High School	302 Fremont High School	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries Total	CASE MGR24	1.50	\$ 152,130.00				
						2405 Clerical Salaries		1.75	\$ 257,122.25				
						2405 Clerical Salaries Total		1.75	\$ 257,122.25				
					2 - Classified Salaries Total			3.25	\$ 409,252.25				
					0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	6.15	\$ 753,078.95			
							TCHR 11M 12P	0.50	\$ 57,898.00				
								1.40	\$ 187,352.20				
						1105 Teachers Salaries Total	SOC WRKR	1.90	\$ 245,250.20				
						1205 Pupilsuppt Salaries		1.00	\$ 133,524.00				
						1205 Pupilsuppt Salaries Total	1.00	\$ 133,524.00					
						1 - Certificated Salaries Total			2.90	\$ 378,774.20			
						2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$ 300,356.00			
							FACRESTORJUS	0.50	\$ 69,509.00				
				2205 Classsuppt Salaries Total	PM COMMU SCH		4.50	\$ 369,865.00					
				2305 Supv&adm Salaries		1.00	\$ 178,748.00						
				2305 Supv&adm Salaries Total		1.00	\$ 178,748.00						
				2 - Classified Salaries Total			5.50	\$ 548,613.00					
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	8.40	\$ 927,387.20				
						2.50		\$ 333,715.00					
						1205 Pupilsuppt Salaries Total	2.50	\$ 333,715.00					
				1 - Certificated Salaries Total			2.50	\$ 333,715.00					
				0005 Central Supplemental Total 0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.50	\$ 333,715.00				
						6.20		\$ 829,702.60					
						1105 Teachers Salaries Total	6.20	\$ 829,702.60					
					1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00					
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00					
					1 - Certificated Salaries Total			7.20	\$ 1,014,656.60				
				0006 S&C Carryover Total	Unrestricted Total	1 - Certificated Salaries	TCHR STIP	7.20	\$ 1,014,656.60				
								76.35	\$ 10,136,364.05				
				Restricted				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 89,563.00
										1105 Teachers Salaries Total		1.00	\$ 89,563.00
									1 - Certificated Salaries Total			1.00	\$ 89,563.00
								2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		1.00	\$ 123,280.00
									CASE MGR24	1.00	\$ 146,927.00		
									2405 Clerical Salaries Total	2.00	\$ 270,207.00		
								2 - Classified Salaries Total			2.00	\$ 270,207.00	
								3010 Title I-Basic Grant Low Income Total 3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	3.00	\$ 359,770.00
										0.40		\$ 53,529.20	
										1105 Teachers Salaries Total	0.40	\$ 53,529.20	
								1 - Certificated Salaries Total			0.40	\$ 53,529.20	
								2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.25	\$ 36,731.75	
									2405 Clerical Salaries Total		0.25	\$ 36,731.75	
									2 - Classified Salaries Total			0.25	\$ 36,731.75
								3182 ESSA: Comp Support & Improvmt Total 6387 CTE Incentive Grant	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.65	\$ 90,260.95
										2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
										0.25		\$ 41,545.25	
								2 - Classified Salaries Total				0.25	\$ 41,545.25
								6387 CTE Incentive Grant Total 6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.25	\$ 41,545.25
										2205 Classsuppt Salaries Total		1.00	\$ 112,206.00
										2 - Classified Salaries Total			1.00
								6388 K12 Strong Workforce Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$ 112,206.00
										1105 Teachers Salaries Total		10.00	\$ 1,338,230.00
										10.00	\$ 1,338,230.00		
								1 - Certificated Salaries Total			10.00	\$ 1,338,230.00	
								2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	6.40	\$ 518,969.60	
									2105 Instraides Salaries Total		6.40	\$ 518,969.60	
									2 - Classified Salaries Total			6.40	\$ 518,969.60
								6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	16.40	\$ 1,857,199.60
										0.00		\$ -	
										1105 Teachers Salaries Total	0.00	\$ -	
								1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00		
								1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00		
								1 - Certificated Salaries Total			1.00	\$ 136,412.00	
								2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$ 89,678.00	
									2205 Classsuppt Salaries Total		1.00	\$ 89,678.00	
									2 - Classified Salaries Total			1.00	\$ 89,678.00
								9334 Measure G, Parcel Tax Total 9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.00	\$ 226,090.00
										TCHR STIP		4.00	\$ 535,292.00
										1105 Teachers Salaries Total	1.00	\$ 89,563.00	
								1205 Pupilsuppt Salaries	COUNSELOR	5.00	\$ 624,855.00		
								1205 Pupilsuppt Salaries Total		0.50	\$ 66,743.00		
								1 - Certificated Salaries Total			0.50	\$ 66,743.00	
											5.50	\$ 691,598.00	

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	302 Fremont High School	Restricted	9339 Measure H	2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
						2205 Classsuppt Salaries Total		1.00	\$ 127,484.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
					2 - Classified Salaries Total			1.75	\$ 252,119.75
				9339 Measure H Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	7.25	\$ 943,717.75
						1105 Teachers Salaries Total		1.00	\$ 133,823.00
								1.00	\$ 133,823.00
					1 - Certificated Salaries Total			1.00	\$ 133,823.00
				7435 Learning Recovery Emergency Total 3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.00	\$ 133,823.00
						2105 Instraides Salaries Total		1.60	\$ 145,816.00
								1.60	\$ 145,816.00
					2 - Classified Salaries Total			1.60	\$ 145,816.00
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			1.60	\$ 145,816.00
								1.60	\$ 145,816.00
								1.60	\$ 145,816.00
								1.60	\$ 145,816.00
			Restricted Total					33.15	\$ 3,910,428.55
		302 Fremont High School Total						109.50	\$ 14,046,792.60
		303 McClymonds High Sch	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	9.60	\$ 1,284,700.80
						1105 Teachers Salaries Total		9.60	\$ 1,284,700.80
						1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$ 265,351.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 265,351.00
					1 - Certificated Salaries Total			10.60	\$ 1,550,051.80
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
						2205 Classsuppt Salaries Total		0.50	\$ 36,305.00
						2405 Clerical Salaries	ADMN ASST3 SEC HIGH	1.00	\$ 152,468.00
								0.50	\$ 45,705.00
						2405 Clerical Salaries Total		1.50	\$ 198,173.00
					2 - Classified Salaries Total			2.00	\$ 234,478.00
				0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	12.60	\$ 1,784,529.80
						1119 Teacher On Spec Assin School Total		0.78	\$ 128,873.20
								0.78	\$ 128,873.20
					1 - Certificated Salaries Total			0.78	\$ 128,873.20
					2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.15	\$ 24,563.25
						2205 Classsuppt Salaries Total		0.15	\$ 24,563.25
								0.15	\$ 24,563.25
					2 - Classified Salaries Total			0.15	\$ 24,563.25
			0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries		1105 Teachers Salaries	FCL MAN DEV TCHR 11M 12P FCL FEM FAC	0.93	\$ 153,436.45
								1.00	\$ 115,796.00
								0.90	\$ 120,440.70
								0.50	\$ -
					1 - Certificated Salaries Total 2 - Classified Salaries	1105 Teachers Salaries Total		2.40	\$ 236,236.70
								2.40	\$ 236,236.70
						2205 Classsuppt Salaries	CULTU KEEPER SB CULT/CLI	3.00	\$ 225,267.00
								1.00	\$ 98,350.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		4.00	\$ 323,617.00
						2405 Clerical Salaries	OUT CONSULT	1.00	\$ 115,898.00
						2405 Clerical Salaries Total		1.00	\$ 115,898.00
								5.00	\$ 439,515.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	7.40	\$ 675,751.70
						1205 Pupilsuppt Salaries Total		0.60	\$ 80,091.60
								0.60	\$ 80,091.60
					1 - Certificated Salaries Total			0.60	\$ 80,091.60
			0005 Central Supplemental Total 0006 S&C Carryover	1 - Certificated Salaries		1105 Teachers Salaries	TCHR 11M 12P	1.20	\$ 160,587.60
						1105 Teachers Salaries Total		1.20	\$ 160,587.60
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
				0006 S&C Carryover Total	1 - Certificated Salaries Total			2.20	\$ 345,541.60
								2.20	\$ 345,541.60
								2.20	\$ 345,541.60
								2.20	\$ 345,541.60
			Unrestricted Total					23.73	\$ 3,039,351.15
		6332 CCSPP Implementation Grant	Restricted		1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
								0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
								1.00	\$ 178,748.00
					2 - Classified Salaries Total			1.00	\$ 178,748.00
				6332 CCSPP Implementation Grant Total 6387 CTE Incentive Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.40	\$ 232,142.40
						1105 Teachers Salaries Total		1.00	\$ 133,823.00
								1.00	\$ 133,823.00
					1 - Certificated Salaries Total			1.00	\$ 133,823.00
			6387 CTE Incentive Grant Total 6388 K12 Strong Workforce Grant	2 - Classified Salaries		2305 Supv&adm Salaries	COOD CLASS	1.00	\$ 133,823.00
						2305 Supv&adm Salaries Total		0.25	\$ 58,271.25
								0.25	\$ 58,271.25
					2 - Classified Salaries Total			0.25	\$ 58,271.25
			6388 K12 Strong Workforce Grant Total 6500 Special Education	1 - Certificated Salaries		1105 Teachers Salaries	TCHR 11M 12P	0.25	\$ 58,271.25
								5.00	\$ 669,115.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	303 McClymonds High School	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries Total		5.00	\$ 669,115.00
					1 - Certificated Salaries Total			5.00	\$ 669,115.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
							PARA EDUCAT	4.00	\$ 324,356.00
						2105 Instraides Salaries Total		4.80	\$ 397,264.00
				6500 Special Education Total	2 - Classified Salaries Total			4.80	\$ 397,264.00
								9.80	\$ 1,066,379.00
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
						2205 Classssuppt Salaries Total		1.00	\$ 127,484.00
					2 - Classified Salaries Total			1.00	\$ 127,484.00
				9043 Stupski Foundation	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
					1 - Certificated Salaries Total			0.00	\$ -
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.50	\$ 116,542.50
						2305 Supv&adm Salaries Total		0.50	\$ 116,542.50
					2 - Classified Salaries Total			0.50	\$ 116,542.50
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$ 133,823.00
						1105 Teachers Salaries Total		1.00	\$ 133,823.00
					1 - Certificated Salaries Total			1.00	\$ 133,823.00
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.25	\$ 58,271.25
						2305 Supv&adm Salaries Total		0.25	\$ 58,271.25
					2 - Classified Salaries Total			0.25	\$ 58,271.25
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$ 160,079.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 160,079.00
				9339 Measure H	1 - Certificated Salaries Total			1.00	\$ 160,079.00
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
					2 - Classified Salaries Total			1.00	\$ 139,018.00
								2.00	\$ 299,097.00
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.35	\$ 46,838.05
						1105 Teachers Salaries Total		0.35	\$ 46,838.05
					1 - Certificated Salaries Total			0.35	\$ 46,838.05
					2 - Classified Salaries	2205 Classssuppt Salaries	SP BEHAVIOR	0.85	\$ 139,191.75
						2205 Classssuppt Salaries Total		0.85	\$ 139,191.75
				7399 LCFF Equity Multiplier	2405 Clerical Salaries	CASE MGR20		1.00	\$ 123,280.00
						LIA FAM PAR		0.60	\$ 64,183.80
						2405 Clerical Salaries Total		1.60	\$ 187,463.80
					2 - Classified Salaries Total			2.45	\$ 326,655.55
								2.45	\$ 326,655.55
				7399 LCFF Equity Multiplier Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.40	\$ 53,529.20
						1105 Teachers Salaries Total		0.40	\$ 53,529.20
					1 - Certificated Salaries Total			0.40	\$ 53,529.20
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	0.22	\$ 35,568.80
						1119 Teacher On Spec Assin School Total		0.22	\$ 35,568.80
				7412 A-G Access Grant	1 - Certificated Salaries Total			0.22	\$ 35,568.80
								0.22	\$ 35,568.80
								0.22	\$ 35,568.80
								0.22	\$ 35,568.80
								0.22	\$ 35,568.80
				7412 A-G Access Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	5.20	\$ 719,196.40
						1105 Teachers Salaries Total	TCHR STR ENG	49.73	\$ 6,199,862.18
						1119 Teacher On Spec Assin School	TSA CLA 11M	54.93	\$ 6,919,058.58
						1119 Teacher On Spec Assin School Total		3.50	\$ 560,276.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.50	\$ 560,276.50
				9064 K-16 ED Collaboratives Grant			DIR COMP HS	3.00	\$ 554,862.00
								1.00	\$ 265,351.00
						1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$ 820,213.00
					1 - Certificated Salaries Total			62.43	\$ 8,299,548.08
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00
							ATTEND SP BI	1.00	\$ 76,611.00
							PE ATTEND	0.35	\$ 18,004.70
						2205 Classssuppt Salaries Total		2.35	\$ 167,225.70
						2405 Clerical Salaries	ADMN ASST 2	1.00	\$ 139,733.00
							ADMNASST124	1.00	\$ 129,396.00
						2405 Clerical Salaries Total		2.00	\$ 269,129.00
					2 - Classified Salaries Total			4.35	\$ 436,354.70
				304 Oakland High School	Unrestricted	0000 General Purpose-unrestricted			
				303 McClymonds High School Total	Restricted Total				

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01 General Fund	High School	304 Oakland High School	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	66.78	\$ 8,735,902.78
						1105 Teachers Salaries Total		3.90	\$ 486,263.70
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	3.90	\$ 486,263.70
						1119 Teacher On Spec Assin School Total		1.05	\$ 168,082.95
				0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	LIFEGUARD	1.05	\$ 168,082.95
							PE ATTEND	4.95	\$ 654,346.65
				0004 Central Concentration Total	2 - Classified Salaries Total	2205 Classssuppt Salaries Total	SP COL&CAR	1.00	\$ 72,081.00
								1.65	\$ 84,879.30
				0005 Central Supplemental	2 - Classified Salaries Total	2205 Classssuppt Salaries Total		0.50	\$ 63,742.00
								3.15	\$ 220,702.30
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	8.10	\$ 875,048.95
							TCHR STR ENG	0.50	\$ 57,898.00
				0006 S&C Carryover Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.60	\$ 199,492.80
						1205 Pupilsuppt Salaries	SOC WRKR	2.10	\$ 257,390.80
				0006 S&C Carryover Total	2 - Classified Salaries	1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00
								1.00	\$ 133,524.00
				0006 S&C Carryover Total	2 - Classified Salaries Total	2205 Classssuppt Salaries	CULTU KEEPER	3.10	\$ 390,914.80
						2205 Classssuppt Salaries Total		4.00	\$ 300,356.00
				0006 S&C Carryover Total	2 - Classified Salaries Total	2405 Clerical Salaries	CASE MGR20	4.00	\$ 300,356.00
							CASE MGR24	2.00	\$ 246,560.00
				0006 S&C Carryover Total	2 - Classified Salaries Total	2405 Clerical Salaries Total		0.20	\$ 29,385.40
								2.20	\$ 275,945.40
				0006 S&C Carryover Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	6.20	\$ 576,301.40
						1205 Pupilsuppt Salaries Total		9.30	\$ 967,216.20
				0006 S&C Carryover Total	1 - Certificated Salaries Total	2205 Classssuppt Salaries	SP COL&CAR	3.20	\$ 427,155.20
						2205 Classssuppt Salaries Total		3.20	\$ 427,155.20
				0006 S&C Carryover Total	2 - Classified Salaries Total	2205 Classssuppt Salaries Total		0.50	\$ 63,742.00
								0.50	\$ 63,742.00
				0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 63,742.00
								3.70	\$ 490,897.20
				0006 S&C Carryover Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		4.40	\$ 548,605.20
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	4.40	\$ 548,605.20
				0006 S&C Carryover Total	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
								1.00	\$ 184,954.00
				0006 S&C Carryover Total	1 - Certificated Salaries Total			5.40	\$ 733,559.20
								5.40	\$ 733,559.20
				0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	93.28	\$ 11,802,624.33
							TCHR STR ENG	0.30	\$ 41,492.10
				0006 S&C Carryover Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		3.50	\$ 436,390.50
								3.80	\$ 477,882.60
				0006 S&C Carryover Total	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	3.80	\$ 477,882.60
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
				0006 S&C Carryover Total	2 - Classified Salaries Total			0.25	\$ 41,545.25
								0.25	\$ 41,545.25
				0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	5.00	\$ 627,185.00
							TCHR SDC NON	5.00	\$ 604,560.00
				0006 S&C Carryover Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC SEV	3.00	\$ 374,142.00
								13.00	\$ 1,605,887.00
				0006 S&C Carryover Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total	PARA EDUCAT	11.20	\$ 908,196.80
				0006 S&C Carryover Total	2 - Classified Salaries Total			12.00	\$ 981,104.80
								12.00	\$ 981,104.80
				0006 S&C Carryover Total	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	25.00	\$ 2,586,991.80
						2405 Clerical Salaries Total		1.00	\$ 146,927.00
				0006 S&C Carryover Total	2 - Classified Salaries Total			1.00	\$ 146,927.00
								1.00	\$ 146,927.00
				0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
				0006 S&C Carryover Total	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.00	\$ -
						2205 Classssuppt Salaries Total		1.00	\$ 89,678.00
				0006 S&C Carryover Total	2 - Classified Salaries Total			1.00	\$ 89,678.00
								1.00	\$ 89,678.00
				0006 S&C Carryover Total	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
				0006 S&C Carryover Total	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.00	\$ -
						2405 Clerical Salaries Total		0.00	\$ -
				0006 S&C Carryover Total	2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	304 Oakland High School	Restricted	3214 ESSER III Learning Loss Total 9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$ -
						1105 Teachers Salaries Total		1.38	\$ 171,439.13
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.38	\$ 171,439.13
						1119 Teacher On Spec Assin School Total		1.45	\$ 232,114.55
						1205 Pupilsuppt Salaries	COUNSELOR	1.45	\$ 232,114.55
						1205 Pupilsuppt Salaries Total		1.60	\$ 213,577.60
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.60	\$ 213,577.60
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
						1 - Certificated Salaries Total		1.00	\$ 184,954.00
					2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	5.43	\$ 802,085.28
						2205 Classssuppt Salaries Total		1.00	\$ 158,194.00
						2305 Supv&adm Salaries	C&C PATH CCH	1.00	\$ 158,194.00
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
						2405 Clerical Salaries	CASE MGR20	0.75	\$ 124,635.75
						2405 Clerical Salaries Total	CASE MGR24	1.50	\$ 184,920.00
								0.80	\$ 117,541.60
								2.30	\$ 302,461.60
						2 - Classified Salaries Total		4.05	\$ 585,291.35
						9339 Measure H Total		9.48	\$ 1,387,376.63
					1 - Certificated Salaries	7435 Learning Recovery Emergency		1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
						1 - Certificated Salaries Total		1.00	\$ 137,451.00
						7435 Learning Recovery Emergency Total		1.00	\$ 137,451.00
					2 - Classified Salaries	3310 IDEA Basic Local Ass. Grant		1.60	\$ 145,816.00
						2105 Instraides Salaries	ISS	0.80	\$ 64,871.20
						2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$ 210,687.20
						2 - Classified Salaries Total		2.40	\$ 210,687.20
						3310 IDEA Basic Local Ass. Grant Total		2.40	\$ 210,687.20
						Restricted Total		43.93	\$ 5,078,539.48
						304 Oakland High School Total		137.20	\$ 16,881,163.80
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	7.00	\$ 968,149.00
						1105 Teachers Salaries Total	TCHR STR ENG	59.70	\$ 7,443,575.10
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	66.70	\$ 8,411,724.10
						1305 Supv, Admin, Instr Coaches Sal Total	DIR COMP HS	3.00	\$ 554,862.00
						1 - Certificated Salaries Total		1.00	\$ 265,351.00
						2 - Classified Salaries		4.00	\$ 820,213.00
						2205 Classssuppt Salaries	ATTEND SP	70.70	\$ 9,231,937.10
						2205 Classssuppt Salaries Total		2.00	\$ 145,220.00
						2405 Clerical Salaries	ADMNASST124	2.00	\$ 145,220.00
						2405 Clerical Salaries Total	ADMNASST2BI	1.00	\$ 129,396.00
						2 - Classified Salaries Total		1.00	\$ 138,731.00
						0000 General Purpose-unrestricted Total		2.00	\$ 268,127.00
						0002 Unrestricted Supplemental		4.00	\$ 413,347.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	74.70	\$ 9,645,284.10
						1105 Teachers Salaries Total		2.70	\$ 336,644.10
						1119 Teacher On Spec Assin School	TSA CLA 11M	2.70	\$ 336,644.10
						1119 Teacher On Spec Assin School Total		2.00	\$ 320,158.00
						1205 Pupilsuppt Salaries	COUNSELOR	2.00	\$ 320,158.00
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
						1 - Certificated Salaries Total		0.40	\$ 53,394.40
						2 - Classified Salaries		5.10	\$ 710,196.50
						2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00
						2205 Classssuppt Salaries Total		1.00	\$ 72,610.00
						2 - Classified Salaries Total		1.00	\$ 72,610.00
					1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	6.10	\$ 782,806.50
						1105 Teachers Salaries Total	TCHR STR ENG	0.50	\$ 57,898.00
						1 - Certificated Salaries Total	FCL FEM FAC	1.90	\$ 236,897.70
						2 - Classified Salaries		0.50	\$ -
						2205 Classssuppt Salaries	CULTU KEEPER	2.90	\$ 294,795.70
						2205 Classssuppt Salaries Total	FACRESTORJUS	5.00	\$ 375,445.00
						2305 Supv&adm Salaries	SB CULT/CLI	1.00	\$ 139,018.00
						2305 Supv&adm Salaries Total	PM COMMU SCH	1.00	\$ 98,350.00
						2 - Classified Salaries Total		1.00	\$ 98,350.00
						0004 Central Concentration Total		7.00	\$ 612,813.00
						0005 Central Supplemental		1.00	\$ 178,748.00
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 178,748.00
						1205 Pupilsuppt Salaries Total		8.00	\$ 791,561.00
						1 - Certificated Salaries Total		10.90	\$ 1,086,356.70
						0005 Central Supplemental Total		3.60	\$ 480,549.60
						0006 S&C Carryover		3.60	\$ 480,549.60
						1105 Teachers Salaries	TCHR STR ENG	0.80	\$ 99,746.40
						1105 Teachers Salaries Total		0.80	\$ 99,746.40

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	305 Oakland Tech High Sch	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$ 164,442.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 164,442.00
					1 - Certificated Salaries Total			1.80	\$ 264,188.40
				0006 S&C Carryover Total				1.80	\$ 264,188.40
			Unrestricted Total					97.10	\$ 12,259,185.30
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$ 57,898.00
							TCHR STR ENG	1.80	\$ 224,429.40
						1105 Teachers Salaries Total		2.30	\$ 282,327.40
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			3.30	\$ 415,813.40
				3010 Title I-Basic Grant Low Income Total				3.30	\$ 415,813.40
				6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$ 24,936.60
						1105 Teachers Salaries Total		0.20	\$ 24,936.60
					1 - Certificated Salaries Total			0.20	\$ 24,936.60
				6385 Riverside Commuity College Total				0.20	\$ 24,936.60
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	0.60	\$ 94,916.40
						2205 Classssuppt Salaries Total		0.60	\$ 94,916.40
					2 - Classified Salaries Total			0.60	\$ 94,916.40
				6388 K12 Strong Workforce Grant Total				0.60	\$ 94,916.40
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	8.00	\$ 1,003,496.00
							TCHR SDC NON	6.00	\$ 725,472.00
							TCHR SDC SEV	4.00	\$ 498,856.00
						1105 Teachers Salaries Total		18.00	\$ 2,227,824.00
					1 - Certificated Salaries Total			18.00	\$ 2,227,824.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$ 54,875.20
							PARA EDUCAT	6.40	\$ 518,969.60
						2105 Instraides Salaries Total		7.20	\$ 573,844.80
					2 - Classified Salaries Total			7.20	\$ 573,844.80
				6500 Special Education Total				25.20	\$ 2,801,668.80
				7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$ 49,873.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
				7220 Partnership Academy Program Total				0.40	\$ 49,873.20
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
					1 - Certificated Salaries Total			0.50	\$ 62,341.50
				9225 Kaiser Health&wellness W/ebcf Total				0.50	\$ 62,341.50
				9333 Measure N	2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIA WRK	0.40	\$ 63,277.60
						2205 Classssuppt Salaries Total		0.40	\$ 63,277.60
					2 - Classified Salaries Total			0.40	\$ 63,277.60
				9333 Measure N Total				0.40	\$ 63,277.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
						1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00
					1 - Certificated Salaries Total			1.00	\$ 136,412.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 136,412.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.30	\$ 1,034,868.90
						1105 Teachers Salaries Total		8.30	\$ 1,034,868.90
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			10.30	\$ 1,353,308.90
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
						2205 Classssuppt Salaries Total		1.00	\$ 127,484.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$ 83,090.50
						2305 Supv&adm Salaries Total		0.50	\$ 83,090.50
					2 - Classified Salaries Total			1.50	\$ 210,574.50
				9339 Measure H Total				11.80	\$ 1,563,883.40
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
				7435 Learning Recovery Emergency Total				1.00	\$ 137,451.00
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$ 236,897.70
						1105 Teachers Salaries Total		1.90	\$ 236,897.70
					1 - Certificated Salaries Total			1.90	\$ 236,897.70
				6770 Prop28 Arts and Music Total				1.90	\$ 236,897.70
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	8.80	\$ 801,988.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	305 Oakland Tech High Sch	Restricted	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40
						2105 Instraides Salaries Total		10.40	\$ 931,730.40
				3310 IDEA Basic Local Ass. Grant Total	2 - Classified Salaries Total			10.40	\$ 931,730.40
								10.40	\$ 931,730.40
			Restricted Total					56.70	\$ 6,519,202.00
		305 Oakland Tech High School Total						153.80	\$ 18,778,387.30
		306 Skyline High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	4.00	\$ 553,228.00
							TCHR HEAR IM	0.00	\$ -
							TCHR STR ENG	47.40	\$ 5,909,974.20
						1105 Teachers Salaries Total		51.40	\$ 6,463,202.20
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00	\$ 554,862.00
							DIR COMP HS	1.00	\$ 265,351.00
						1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$ 820,213.00
					1 - Certificated Salaries Total			55.40	\$ 7,283,415.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	ADMN ASST 2	1.00	\$ 139,733.00
							ADMNASST2BI	0.25	\$ 34,682.75
							ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		2.25	\$ 327,997.75
					2 - Classified Salaries Total			3.25	\$ 404,608.75
				0000 General Purpose-unrestricted Total				58.65	\$ 7,688,023.95
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries			TCHR DEPT HD	1.00	\$ 138,307.00
							TCHR STR ENG	4.07	\$ 507,459.81
						1105 Teachers Salaries Total		5.07	\$ 645,766.81
					1 - Certificated Salaries Total			5.07	\$ 645,766.81
					2 - Classified Salaries	2205 Classssuppt Salaries	PE ATTEND	1.00	\$ 51,442.00
						2205 Classssuppt Salaries Total		1.00	\$ 51,442.00
						2405 Clerical Salaries	ADMNASST2BI	1.10	\$ 152,604.10
						2405 Clerical Salaries Total		1.10	\$ 152,604.10
					2 - Classified Salaries Total			2.10	\$ 204,046.10
				0002 Unrestricted Supplemental Total				7.17	\$ 849,812.91
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries			FCL MAN DEV	1.00	\$ 115,796.00
							TCHR STR ENG	0.90	\$ 112,214.70
							FCL FEM FAC	1.00	\$ -
						1105 Teachers Salaries Total		2.90	\$ 228,010.70
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.60	\$ 96,047.40
						1119 Teacher On Spec Assin School Total		0.60	\$ 96,047.40
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			4.00	\$ 390,820.10
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	6.00	\$ 450,534.00
							SB CULT/CLI	1.00	\$ 98,350.00
						2205 Classssuppt Salaries Total		7.00	\$ 548,884.00
						2405 Clerical Salaries	CASE MGR24	1.50	\$ 220,390.50
						2405 Clerical Salaries Total		1.50	\$ 220,390.50
					2 - Classified Salaries Total			8.50	\$ 769,274.50
				0004 Central Concentration Total				12.50	\$ 1,160,094.60
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries			COUNSELOR	2.90	\$ 387,109.40
						1205 Pupilsuppt Salaries Total		2.90	\$ 387,109.40
					1 - Certificated Salaries Total			2.90	\$ 387,109.40
				0005 Central Supplemental Total				2.90	\$ 387,109.40
		0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries			TCHR STR ENG	2.33	\$ 290,511.39
						1105 Teachers Salaries Total		2.33	\$ 290,511.39
					1 - Certificated Salaries Total			2.33	\$ 290,511.39
				0006 S&C Carryover Total				2.33	\$ 290,511.39
			Unrestricted Total					83.55	\$ 10,375,552.25
		Restricted		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$ 99,746.40
						1105 Teachers Salaries Total		0.80	\$ 99,746.40
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.40	\$ 64,031.60
						1119 Teacher On Spec Assin School Total		0.40	\$ 64,031.60
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$ 66,762.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 66,762.00
					1 - Certificated Salaries Total			1.70	\$ 230,540.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.00	\$ 76,611.00
						2405 Clerical Salaries	CASE MGR24	0.35	\$ 51,424.45
						2405 Clerical Salaries Total		0.35	\$ 51,424.45
					2 - Classified Salaries Total			1.35	\$ 128,035.45
				3010 Title I-Basic Grant Low Income Total				3.05	\$ 358,575.45
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries			TCHR STIP	1.00	\$ 89,563.00
						1105 Teachers Salaries Total		1.00	\$ 89,563.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.10	\$ 13,348.60
						1205 Pupilsuppt Salaries Total		0.10	\$ 13,348.60

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*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	306 Skyline High School	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries Total			1.10	\$ 102,911.60
				3182 ESSA: Comp Support & Improvmt Total				1.10	\$ 102,911.60
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$ 139,018.00
						2205 Classssuppt Salaries Total		1.00	\$ 139,018.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			2.00	\$ 317,766.00
				6332 CCSPP Implementation Grant Total				2.00	\$ 317,766.00
				6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.29	\$ 36,158.07
						1105 Teachers Salaries Total		0.29	\$ 36,158.07
					1 - Certificated Salaries Total			0.29	\$ 36,158.07
				6385 Riverside Commuity College Total				0.29	\$ 36,158.07
				6386 Green Calif. Partnership Acad	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$ 37,404.90
						1105 Teachers Salaries Total		0.30	\$ 37,404.90
					1 - Certificated Salaries Total			0.30	\$ 37,404.90
				6386 Green Calif. Partnership Acad Total				0.30	\$ 37,404.90
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	0.40	\$ 62,555.60
							TCHR RSP	6.00	\$ 752,622.00
							TCHR SDC NON	5.00	\$ 604,560.00
							TCHR SDC SEV	6.00	\$ 748,284.00
							TCHR VIS IMP	1.00	\$ 146,372.00
						1105 Teachers Salaries Total		18.40	\$ 2,314,393.60
					1 - Certificated Salaries Total			18.40	\$ 2,314,393.60
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00
							PARA EDUCAT	11.20	\$ 908,196.80
						2105 Instraides Salaries Total		12.80	\$ 1,054,012.80
					2 - Classified Salaries Total			12.80	\$ 1,054,012.80
				6500 Special Education Total				31.20	\$ 3,368,406.40
				7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.31	\$ 38,651.73
						1105 Teachers Salaries Total		0.31	\$ 38,651.73
					1 - Certificated Salaries Total			0.31	\$ 38,651.73
				7220 Partnership Academy Program Total				0.31	\$ 38,651.73
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
					2 - Classified Salaries Total			1.00	\$ 78,101.00
				7816 CalNEW Grant CDSS Total				1.00	\$ 78,101.00
				9333 Measure N	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			1.00	\$ 184,954.00
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				9333 Measure N Total				1.00	\$ 184,954.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$ -
						1105 Teachers Salaries Total		0.00	\$ -
						1205 Pupilsuppt Salaries	LIBRARIAN	1.00	\$ 136,412.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 136,412.00
					1 - Certificated Salaries Total			1.00	\$ 136,412.00
				9334 Measure G, Parcel Tax Total				1.00	\$ 136,412.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	0.00	\$ -
						2205 Classssuppt Salaries Total		0.00	\$ -
						2405 Clerical Salaries	CASE MGR24	0.00	\$ -
						2405 Clerical Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$ 138,307.00
							TCHR STR ENG	1.80	\$ 224,429.40
						1105 Teachers Salaries Total		2.80	\$ 362,736.40
						1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,486.00
					1 - Certificated Salaries Total			3.80	\$ 496,222.40
					2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	0.50	\$ 39,050.50
							SITE LIA WRK	1.00	\$ 158,194.00
						2205 Classssuppt Salaries Total		1.50	\$ 197,244.50
						2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$ 124,635.75
						2305 Supv&adm Salaries Total		0.75	\$ 124,635.75
						2405 Clerical Salaries	ADMNASST2BI	0.40	\$ 55,492.40
							CASE MGR24	3.15	\$ 462,820.05
						2405 Clerical Salaries Total		3.55	\$ 518,312.45
					2 - Classified Salaries Total			5.80	\$ 840,192.70
				9339 Measure H Total				9.60	\$ 1,336,415.10
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$ 149,574.00
							TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		2.00	\$ 287,025.00

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	310 Dewey High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries Total			6.80	\$ 961,506.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00
						2205 Classssuppt Salaries Total		1.00	\$ 72,610.00
						2305 Supv&adm Salaries	OFFMGR	1.00	\$ 149,450.00
						2305 Supv&adm Salaries Total		1.00	\$ 149,450.00
					2 - Classified Salaries Total			2.00	\$ 222,060.00
								8.80	\$ 1,183,566.40
				0000 General Purpose-unrestricted Total 0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			2.00	\$ 253,837.00
				0004 Central Concentration Total 0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
								0.40	\$ 53,394.40
								0.40	\$ 53,394.40
				0005 Central Supplemental Total 0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.80	\$ 349,112.40
						1105 Teachers Salaries Total		2.80	\$ 349,112.40
					1 - Certificated Salaries Total			2.80	\$ 349,112.40
								2.80	\$ 349,112.40
								2.80	\$ 349,112.40
				Unrestricted Total				14.00	\$ 1,839,910.20
			Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
					1 - Certificated Salaries Total			0.20	\$ 26,697.20
								0.20	\$ 26,697.20
								0.20	\$ 26,697.20
				3182 ESSA: Comp Support & Improvmt Total 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$ 53,394.40
						1205 Pupilsuppt Salaries Total		0.40	\$ 53,394.40
					1 - Certificated Salaries Total			0.40	\$ 53,394.40
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.20	\$ 27,803.60
						2205 Classssuppt Salaries Total	SP PATH TRAN	0.60	\$ 67,323.60
								0.80	\$ 95,127.20
					2 - Classified Salaries Total			0.80	\$ 95,127.20
				6332 CCSPP Implementation Grant Total 6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	1.20	\$ 148,521.60
						2205 Classssuppt Salaries Total		0.40	\$ 44,882.40
					2 - Classified Salaries Total			0.40	\$ 44,882.40
								0.40	\$ 44,882.40
								0.40	\$ 44,882.40
				6388 K12 Strong Workforce Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$ 125,437.00
						1105 Teachers Salaries Total		1.00	\$ 125,437.00
					1 - Certificated Salaries Total			1.00	\$ 125,437.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
					2 - Classified Salaries Total			0.80	\$ 64,871.20
				6500 Special Education Total 9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.80	\$ 190,308.20
						1105 Teachers Salaries Total		0.40	\$ 49,873.20
					1 - Certificated Salaries Total			0.40	\$ 49,873.20
								0.40	\$ 49,873.20
								0.40	\$ 49,873.20
				9339 Measure H Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
				7435 Learning Recovery Emergency Total 7399 LCFF Equity Multiplier	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.60	\$ 83,410.80
						2205 Classssuppt Salaries Total		0.60	\$ 83,410.80
						2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00
						2405 Clerical Salaries Total		1.00	\$ 123,280.00
					2 - Classified Salaries Total			1.60	\$ 206,690.80
				Restricted Total				1.60	\$ 206,690.80
				310 Dewey High School Total 335 LIFE Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	20.60	\$ 2,644,334.60
								16.80	\$ 2,095,173.13
								16.80	\$ 2,095,173.13
								0.70	\$ 112,055.30
								0.70	\$ 112,055.30
								1.00	\$ 238,345.00
								1.00	\$ 238,345.00
								18.50	\$ 2,445,573.43
							ATTEND SP BI	1.00	\$ 76,611.00
								1.00	\$ 76,611.00
								1.00	\$ 138,731.00
								0.50	\$ 61,640.00
								1.50	\$ 200,371.00
							2 - Classified Salaries Total	2.50	\$ 276,982.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	335 LIFE Academy	Unrestricted	0000 General Purpose-unrestricted Total				21.00	\$ 2,722,555.43
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,433.63
						1105 Teachers Salaries Total		1.00	\$ 124,433.63
					1 - Certificated Salaries Total			1.00	\$ 124,433.63
				0002 Unrestricted Supplemental Total				1.00	\$ 124,433.63
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 124,683.00
					1 - Certificated Salaries Total			1.00	\$ 124,683.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00
						2205 Classssuppt Salaries Total		1.00	\$ 75,089.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			2.00	\$ 253,837.00
				0004 Central Concentration Total				3.00	\$ 378,520.00
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
						1105 Teachers Salaries Total		1.00	\$ 124,683.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.80	\$ 190,676.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.80	\$ 190,676.00
					1 - Certificated Salaries Total			1.80	\$ 315,359.00
				0006 S&C Carryover Total				1.80	\$ 315,359.00
			Unrestricted Total					26.80	\$ 3,540,868.07
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$ 199,492.80
						1105 Teachers Salaries Total		1.60	\$ 199,492.80
					1 - Certificated Salaries Total			1.60	\$ 199,492.80
				3010 Title I-Basic Grant Low Income Total				1.60	\$ 199,492.80
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.40	\$ 72,501.20
						2305 Supv&adm Salaries Total		0.40	\$ 72,501.20
						2405 Clerical Salaries	CASE MGR20	1.50	\$ 184,920.00
						2405 Clerical Salaries Total		1.50	\$ 184,920.00
					2 - Classified Salaries Total			1.90	\$ 257,421.20
				6332 CCSPP Implementation Grant Total				1.90	\$ 257,421.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00
						1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$ 362,736.00
					1 - Certificated Salaries Total			5.00	\$ 613,610.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$ 72,908.00
						2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$ 194,613.60
					2 - Classified Salaries Total			3.20	\$ 267,521.60
				6500 Special Education Total				3.20	\$ 267,521.60
				9042 Helzel Family Foundation	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.20	\$ 881,131.60
						1105 Teachers Salaries Total		0.20	\$ 24,687.23
					1 - Certificated Salaries Total			0.20	\$ 24,687.23
				9042 Helzel Family Foundation Total				0.20	\$ 24,687.23
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$ 99,746.40
						1105 Teachers Salaries Total		0.80	\$ 99,746.40
					1 - Certificated Salaries Total			0.80	\$ 99,746.40
				9332 Measure G1 Parcel Tx Total				0.80	\$ 99,746.40
				9333 Measure N	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.20	\$ 24,656.00
						2405 Clerical Salaries Total		0.20	\$ 24,656.00
					2 - Classified Salaries Total			0.20	\$ 24,656.00
				9333 Measure N Total				0.20	\$ 24,656.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$ 68,206.00
						1205 Pupilsuppt Salaries Total		0.50	\$ 68,206.00
					1 - Certificated Salaries Total			0.50	\$ 68,206.00
				9334 Measure G, Parcel Tax Total				0.50	\$ 68,206.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00	\$ -
						2105 Instraides Salaries Total		0.00	\$ -
					2 - Classified Salaries Total			0.00	\$ -
				3214 ESSER III Learning Loss Total				0.00	\$ -
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$ 62,341.50
						1105 Teachers Salaries Total		0.50	\$ 62,341.50
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$ 48,023.70
						1119 Teacher On Spec Assin School Total		0.30	\$ 48,023.70
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.20	\$ 47,669.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.20	\$ 47,669.00
					1 - Certificated Salaries Total			1.00	\$ 158,034.20
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	1.00	\$ 166,181.00
						2305 Supv&adm Salaries Total		1.00	\$ 166,181.00
					2 - Classified Salaries Total			1.00	\$ 166,181.00
				9339 Measure H Total				2.00	\$ 324,215.20
				7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
					1 - Certificated Salaries Total			1.00	\$ 137,451.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	335 LIFE Academy	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$ 43,713.60
						2105 Instraides Salaries Total		0.80	\$ 43,713.60
					2 - Classified Salaries Total			0.80	\$ 43,713.60
				7435 Learning Recovery Emergency Total				1.80	\$ 181,164.60
				6770 Prop28 Arts and Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$ 74,809.80
						1105 Teachers Salaries Total		0.60	\$ 74,809.80
					1 - Certificated Salaries Total			0.60	\$ 74,809.80
				6770 Prop28 Arts and Music Total				0.60	\$ 74,809.80
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$ 291,632.00
						2105 Instraides Salaries Total		3.20	\$ 291,632.00
					2 - Classified Salaries Total			3.20	\$ 291,632.00
				3310 IDEA Basic Local Ass. Grant Total				3.20	\$ 291,632.00
				Restricted Total				21.00	\$ 2,427,162.83
		335 LIFE Academy Total						47.80	\$ 5,968,030.90
		352 Rudsdale Continuation	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00	\$ 748,098.00
						1105 Teachers Salaries Total		6.00	\$ 748,098.00
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
							TSA CLA 10M	5.40	\$ 742,235.40
							TSA CLA 11M	2.63	\$ 420,207.38
						1119 Teacher On Spec Assin School Total		9.03	\$ 1,293,231.78
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 238,345.00
					1 - Certificated Salaries Total			16.03	\$ 2,279,674.78
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$ 36,305.00
							ATTEND SP BI	1.00	\$ 76,611.00
						2205 Classssuppt Salaries Total		1.50	\$ 112,916.00
						2405 Clerical Salaries	ADMNASST3B	1.00	\$ 153,582.00
						2405 Clerical Salaries Total		1.00	\$ 153,582.00
					2 - Classified Salaries Total			2.50	\$ 266,498.00
				0000 General Purpose-unrestricted Total				18.53	\$ 2,546,172.78
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.13	\$ 20,009.88
						1119 Teacher On Spec Assin School Total		0.13	\$ 20,009.88
					1 - Certificated Salaries Total			0.13	\$ 20,009.88
				0002 Unrestricted Supplemental Total				0.13	\$ 20,009.88
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$ 133,524.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00
					1 - Certificated Salaries Total			1.00	\$ 133,524.00
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	3.00	\$ 225,267.00
							SB CULT/CLI	1.00	\$ 98,350.00
						2205 Classssuppt Salaries Total		4.00	\$ 323,617.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$ 178,748.00
						2305 Supv&adm Salaries Total		1.00	\$ 178,748.00
					2 - Classified Salaries Total			5.00	\$ 502,365.00
				0004 Central Concentration Total				6.00	\$ 635,889.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$ 106,788.80
						1205 Pupilsuppt Salaries Total		0.80	\$ 106,788.80
					1 - Certificated Salaries Total			0.80	\$ 106,788.80
				0005 Central Supplemental Total				0.80	\$ 106,788.80
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$ 130,789.00
							TSA CLA 10M	2.60	\$ 357,372.60
						1119 Teacher On Spec Assin School Total		3.60	\$ 488,161.60
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 184,954.00
					1 - Certificated Salaries Total			4.60	\$ 673,115.60
				0006 S&C Carryover Total				4.60	\$ 673,115.60
			Unrestricted Total					30.05	\$ 3,981,976.05
		Restricted		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$ 26,697.20
						1205 Pupilsuppt Salaries Total		0.20	\$ 26,697.20
					1 - Certificated Salaries Total			0.20	\$ 26,697.20
					2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	0.20	\$ 22,441.20
						2205 Classssuppt Salaries Total		0.20	\$ 22,441.20
					2 - Classified Salaries Total			0.20	\$ 22,441.20
				3182 ESSA: Comp Support & Improvmt Total				0.40	\$ 49,138.40
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	1.00	\$ 112,553.00
						2405 Clerical Salaries Total		1.00	\$ 112,553.00
					2 - Classified Salaries Total			1.00	\$ 112,553.00
				6332 CCSPP Implementation Grant Total				1.00	\$ 112,553.00
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	0.50	\$ 56,103.00
						2205 Classssuppt Salaries Total		0.50	\$ 56,103.00
					2 - Classified Salaries Total			0.50	\$ 56,103.00
				6388 K12 Strong Workforce Grant Total				0.50	\$ 56,103.00
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		1.00	\$ 78,101.00
					2 - Classified Salaries Total			1.00	\$ 78,101.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
01 General Fund	High School	352 Rudsdale Continuation	Restricted	7816 CalNEW Grant CDSS Total 9339 Measure H	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	1.00	\$ 78,101.00
						2205 Classssuppt Salaries Total		0.50	\$ 56,103.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$ 56,103.00
						2305 Supv&adm Salaries Total		0.25	\$ 41,545.25
								0.25	\$ 41,545.25
						2 - Classified Salaries Total		0.75	\$ 97,648.25
								0.75	\$ 97,648.25
						9339 Measure H Total		1.00	\$ 137,451.00
						7435 Learning Recovery Emergency	TSA CLA 10M	1.00	\$ 137,451.00
								1.00	\$ 137,451.00
						1 - Certificated Salaries		1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School		1.00	\$ 137,451.00
						1119 Teacher On Spec Assin School Total		1.00	\$ 137,451.00
						1 - Certificated Salaries Total		1.00	\$ 137,451.00
								1.00	\$ 137,451.00
						7435 Learning Recovery Emergency Total		1.00	\$ 137,451.00
						6770 Prop28 Arts and Music	TSA CLA 11M	0.25	\$ 40,019.75
								0.25	\$ 40,019.75
						1 - Certificated Salaries		0.25	\$ 40,019.75
						1119 Teacher On Spec Assin School		0.25	\$ 40,019.75
						1119 Teacher On Spec Assin School Total		0.25	\$ 40,019.75
						1 - Certificated Salaries Total		0.25	\$ 40,019.75
								0.25	\$ 40,019.75
						6770 Prop28 Arts and Music Total		0.25	\$ 40,019.75
						7399 LCFF Equity Multiplier	TCHR STIP	2.00	\$ 179,126.00
								2.00	\$ 179,126.00
						1 - Certificated Salaries		1.00	\$ 133,524.00
						1105 Teachers Salaries		1.00	\$ 133,524.00
						1105 Teachers Salaries Total		1.00	\$ 133,524.00
						1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$ 133,524.00
						1205 Pupilsuppt Salaries Total		1.00	\$ 133,524.00
						1 - Certificated Salaries Total		3.00	\$ 312,650.00
								3.00	\$ 312,650.00
						2 - Classified Salaries		0.80	\$ 89,764.80
						2205 Classssuppt Salaries	SP PATH TRAN	0.80	\$ 89,764.80
						2205 Classssuppt Salaries Total		0.80	\$ 89,764.80
						2 - Classified Salaries Total		0.80	\$ 89,764.80
								3.80	\$ 402,414.80
						7399 LCFF Equity Multiplier Total		8.70	\$ 973,429.20
								8.70	\$ 973,429.20
								38.75	\$ 4,955,405.25
								1.00	\$ 184,954.00
								1.00	\$ 184,954.00
								1.00	\$ 184,954.00
								0.50	\$ 36,305.00
								0.50	\$ 36,305.00
								0.50	\$ 56,751.50
								0.50	\$ 56,751.50
								2.00	\$ 278,010.50
								0.05	\$ 6,234.15
								0.05	\$ 6,234.15
								0.05	\$ 6,234.15
								0.05	\$ 6,234.15
								0.50	\$ 77,464.00
								0.50	\$ 77,464.00
								0.50	\$ 77,464.00
								0.50	\$ 77,464.00
								0.50	\$ 77,464.00
								2.55	\$ 361,708.65
								12.00	\$ 1,496,568.00
								12.00	\$ 1,496,568.00
								12.00	\$ 1,496,568.00
								1.60	\$ 145,816.00
								32.00	\$ 2,594,848.00
								33.60	\$ 2,740,664.00
								33.60	\$ 2,740,664.00
								45.60	\$ 4,237,232.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 137,451.00
								1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								1.00	\$ 178,748.00
								2.00	\$ 316,199.00
								0.15	\$ 18,702.45
								0.15	\$ 18,702.45
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								47.75	\$ 4,572,133.45
								50.30	\$ 4,933,842.10
								1.00	\$ 125,437.00
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								1.00	\$ 125,437.00
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		1.00	\$ 125,437.00						
		1.00	\$ 125,437.00						
		1.00	\$ 125,437.00						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
01 General Fund	High School	313 Street Academy Total 330 Sojourner Truth Indepe	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 125,437.00		
						1105 Teachers Salaries Total		29.00	\$ 3,615,807.00		
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$ 184,954.00		
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$ 238,345.00		
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 423,299.00		
					1 - Certificated Salaries Total			31.00	\$ 4,039,106.00		
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00	\$ 72,610.00	
							COM RELAST2B	0.50	\$ 44,315.50		
					2205 Classssuppt Salaries Total			1.50	\$ 116,925.50		
					2405 Clerical Salaries		ADMNASST3B	1.00	\$ 153,582.00		
					2405 Clerical Salaries Total			1.00	\$ 153,582.00		
					2 - Classified Salaries Total			2.50	\$ 270,507.50		
						0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	2205 Classssuppt Salaries	COM RELAST2B	0.50	\$ 44,315.50	
					2205 Classssuppt Salaries Total			0.50	\$ 44,315.50		
					2 - Classified Salaries Total				0.50	\$ 44,315.50	
							0002 Unrestricted Supplemental Total 0004 Central Concentration	2405 Clerical Salaries	CASE MGR20	1.00	\$ 123,280.00
					2405 Clerical Salaries Total			1.00	\$ 123,280.00		
					2 - Classified Salaries Total				1.00	\$ 123,280.00	
						0004 Central Concentration Total 0005 Central Supplemental		1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$ 133,486.00
					1205 Pupilsuppt Salaries Total			1.00	\$ 133,486.00		
					1 - Certificated Salaries Total				1.00	\$ 133,486.00	
							0005 Central Supplemental Total 0006 S&C Carryover	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
					1105 Teachers Salaries Total			1.00	\$ 124,683.00		
					1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$ 184,954.00		
					1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$ 184,954.00		
					1 - Certificated Salaries Total			2.00	\$ 309,637.00		
						0006 S&C Carryover Total		2.00	\$ 309,637.00		
					Unrestricted Total			38.00	\$ 4,920,332.00		
						Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
					1105 Teachers Salaries Total				1.00	\$ 124,683.00	
					1 - Certificated Salaries Total			1.00	\$ 124,683.00		
						3182 ESSA: Comp Support & Improvmt Total 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$ 133,524.00
					1205 Pupilsuppt Salaries Total			1.00	\$ 133,524.00		
					1 - Certificated Salaries Total			1.00	\$ 133,524.00		
						6332 CCSPP Implementation Grant Total 6500 Special Education	1105 Teachers Salaries	TCHR RSP	2.00	\$ 250,874.00	
							TCHR SDC NON	2.00	\$ 241,824.00		
					1105 Teachers Salaries Total			4.00	\$ 492,698.00		
					1 - Certificated Salaries Total				4.00	\$ 492,698.00	
						2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$ 145,816.00	
							PARA EDUCAT	0.80	\$ 64,871.20		
					2105 Instraides Salaries Total			2.40	\$ 210,687.20		
					2 - Classified Salaries Total				2.40	\$ 210,687.20	
						6500 Special Education Total 9332 Measure G1 Parcel Tx	2405 Clerical Salaries	CASE MGR20	0.75	\$ 92,460.00	
					2405 Clerical Salaries Total			0.75	\$ 92,460.00		
					2 - Classified Salaries Total				0.75	\$ 92,460.00	
							9332 Measure G1 Parcel Tx Total 9333 Measure N	2205 Classssuppt Salaries	SP COL&CAR	1.00	\$ 127,484.00
					2205 Classssuppt Salaries Total			1.00	\$ 127,484.00		
					2305 Supv&adm Salaries	C&C PATH CCH		0.25	\$ 41,545.25		
					2305 Supv&adm Salaries Total			0.25	\$ 41,545.25		
					2 - Classified Salaries Total			1.25	\$ 169,029.25		
						9333 Measure N Total 9334 Measure G, Parcel Tax	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$ 82,840.55	
					1105 Teachers Salaries Total			0.65	\$ 82,840.55		
					1 - Certificated Salaries Total				0.65	\$ 82,840.55	
							9334 Measure G, Parcel Tax Total 9339 Measure H	1105 Teachers Salaries	TCHR STR ENG	1.00	\$ 124,683.00
					1105 Teachers Salaries Total			1.00	\$ 124,683.00		
					1 - Certificated Salaries Total				1.00	\$ 124,683.00	
						9339 Measure H Total 7435 Learning Recovery Emergency		1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$ 137,451.00
					1119 Teacher On Spec Assin School Total			1.00	\$ 137,451.00		
					1 - Certificated Salaries Total				1.00	\$ 137,451.00	
							2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$ 87,427.20
					2105 Instraides Salaries Total			1.60	\$ 87,427.20		
					2 - Classified Salaries Total				1.60	\$ 87,427.20	
									1.60	\$ 87,427.20	

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Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Elementary School	101 Allendale	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries Total			1.60	\$ 128,624.00
				6105 Ece-child Development Programs Total				2.60	\$ 257,877.00
		101 Allendale Total	Restricted Total					2.60	\$ 257,877.00
								2.60	\$ 257,877.00
		103 Brookfield	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
			Restricted Total	6105 Ece-child Development Programs Total	1 - Certificated Salaries Total			1.00	\$ 129,253.00
								1.00	\$ 129,253.00
		103 Brookfield Total	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	1.00	\$ 129,253.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
		118 Garfield	Restricted		2 - Classified Salaries Total			0.80	\$ 70,772.00
				6105 Ece-child Development Programs Total				0.80	\$ 70,772.00
			Restricted Total					0.80	\$ 70,772.00
								0.80	\$ 70,772.00
		118 Garfield Total	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
		169 Oakland Academy of K		6105 Ece-child Development Programs Total	1 - Certificated Salaries Total			1.00	\$ 129,253.00
				7815 State Preschool One-Time Funds				1.00	\$ 129,253.00
			Restricted		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
						2105 Instraides Salaries Total		0.80	\$ 64,871.20
			Restricted Total	7815 State Preschool One-Time Funds Total	2 - Classified Salaries Total			0.80	\$ 64,871.20
								0.80	\$ 64,871.20
		169 Oakland Academy of Knowledge Total						1.80	\$ 194,124.20
								1.80	\$ 194,124.20
		178 Bridges Academy @ M	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
				6105 Ece-child Development Programs Total	1 - Certificated Salaries Total			1.00	\$ 129,253.00
								1.00	\$ 129,253.00
			Restricted Total		2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total			0.80	\$ 70,772.00
								1.80	\$ 200,025.00
		178 Bridges Academy @ Melrose Total						1.80	\$ 200,025.00
								1.80	\$ 200,025.00
		Elementary School Total						8.00	\$ 852,051.20
								8.00	\$ 852,051.20
	Middle School	194 Sankofa United Elem	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
			Restricted Total	6105 Ece-child Development Programs Total	2 - Classified Salaries Total			0.80	\$ 57,852.00
								0.80	\$ 57,852.00
	Middle School Total	194 Sankofa United Elem Total						0.80	\$ 57,852.00
								0.80	\$ 57,852.00
	Central Office	864 Sankofa State Prescho	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
								1.00	\$ 129,596.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR PREK	2.00	\$ 258,849.00
								2.00	\$ 258,849.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
			Restricted Total	6105 Ece-child Development Programs Total	2 - Classified Salaries Total			0.80	\$ 70,772.00
								2.80	\$ 329,621.00
		864 Sankofa State Preschool Cdc Total						2.80	\$ 329,621.00
								2.80	\$ 329,621.00
		907 Student Assignment	Restricted	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	0.60	\$ 74,709.00
						2405 Clerical Salaries Total		0.60	\$ 74,709.00
			Restricted Total	5025 Cd Fcc Center-based,fctr,fhud Total	2 - Classified Salaries Total			0.60	\$ 74,709.00
				6105 Ece-child Development Programs				0.60	\$ 74,709.00
					2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	2.40	\$ 298,836.00
						2405 Clerical Salaries Total		2.40	\$ 298,836.00
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total			2.40	\$ 298,836.00
								2.40	\$ 298,836.00
		9186 "First 5" Measure AA			1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STUASSIG	1.00	\$ 198,450.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$ 198,450.00
			Restricted Total		1 - Certificated Salaries Total			1.00	\$ 198,450.00
								1.00	\$ 198,450.00
					2 - Classified Salaries	2405 Clerical Salaries	ECE FAM NAV	1.00	\$ 155,163.00
						2405 Clerical Salaries Total		1.00	\$ 155,163.00
				9186 "First 5" Measure AA Total	2 - Classified Salaries Total			1.00	\$ 155,163.00
								2.00	\$ 353,613.00
		907 Student Assignment Total						5.00	\$ 727,158.00
								5.00	\$ 727,158.00
		910 Early Childhood Develc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
						1105 Teachers Salaries Total		2.00	\$ 258,506.00
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	1.10	\$ 219,727.20
								0.20	\$ -

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Average Compensation		
12 Child Development	Central Office	910 Early Childhood Development	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.30	\$ 219,727.20		
							DIRQUAENHPRO	3.30	\$ 478,233.20		
						2305 Supv&adm Salaries	FINAN ACCT2	0.20	\$ 45,082.40		
								0.20	\$ 39,440.60		
						2305 Supv&adm Salaries Total		0.40	\$ 84,523.00		
						2405 Clerical Salaries	ADMNASST2BI	0.20	\$ 27,746.20		
						2405 Clerical Salaries Total		0.20	\$ 27,746.20		
					2 - Classified Salaries Total			0.60	\$ 112,269.20		
				5025 Cd Fcc Center-based,fctr,fhud Total			TCHR CDC	3.90	\$ 590,502.40		
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$ 129,253.00		
								0.00	\$ -		
						1105 Teachers Salaries Total		1.00	\$ 129,253.00		
						1119 Teacher On Spec Assin School	TSA PS 11M	1.00	\$ 154,928.00		
						1119 Teacher On Spec Assin School Total		1.00	\$ 154,928.00		
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	6.10	\$ 1,218,487.20		
							DIR SPED SS	0.11	\$ 24,836.79		
							ED EARL LEA	0.80	\$ -		
						1305 Supv, Admin, Instr Coaches Sal Total		7.01	\$ 1,243,323.99		
					1 - Certificated Salaries Total			9.01	\$ 1,527,504.99		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20	\$ 231,408.00		
							IA CDC BIL	2.40	\$ 212,316.00		
						2105 Instraides Salaries Total		5.60	\$ 443,724.00		
						2305 Supv&adm Salaries	COOD CLASS	1.00	\$ 233,085.00		
							DIRQUAENHPRO	0.80	\$ 180,329.60		
							FINAN ACCT2	0.80	\$ 157,762.40		
							NET PART	1.00	\$ 214,689.00		
							OFFMGR	1.00	\$ 149,450.00		
							PM CLASS	1.00	\$ 190,338.00		
							PM KIND READ	0.00	\$ -		
						2305 Supv&adm Salaries Total		5.60	\$ 1,125,654.00		
						2405 Clerical Salaries	ADMNASST124	1.00	\$ 129,396.00		
							ADMNASST2BI	0.80	\$ 110,984.80		
						2405 Clerical Salaries Total		1.80	\$ 240,380.80		
					2 - Classified Salaries Total			13.00	\$ 1,809,758.80		
				6105 Ece-child Development Programs Total				22.01	\$ 3,337,263.79		
				7815 State Preschool One-Time Funds	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	1.00	\$ 154,928.00		
						1119 Teacher On Spec Assin School Total		1.00	\$ 154,928.00		
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	0.80	\$ 159,801.60		
						1305 Supv, Admin, Instr Coaches Sal Total		0.80	\$ 159,801.60		
					1 - Certificated Salaries Total			1.80	\$ 314,729.60		
				7815 State Preschool One-Time Funds Total				1.80	\$ 314,729.60		
				9186 "First 5" Measure AA	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00		
							TCHR STIP	9.85	\$ 882,195.55		
						1105 Teachers Salaries Total		12.85	\$ 1,269,954.55		
						1119 Teacher On Spec Assin School	TSA 11M 12P	3.00	\$ 448,722.00		
							TSA CLA 11M	2.00	\$ 320,158.00		
							TSA PS 11M	4.00	\$ 619,712.00		
						1119 Teacher On Spec Assin School Total		9.00	\$ 1,388,592.00		
						1205 Pupilsuppt Salaries	SPEECH THPST	3.00	\$ 494,883.00		
						1205 Pupilsuppt Salaries Total		3.00	\$ 494,883.00		
						1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$ 199,964.00		
							DIR ECE	1.00	\$ -		
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$ 199,964.00		
					1 - Certificated Salaries Total			26.85	\$ 3,353,393.55		
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.80	\$ 262,281.60		
							PARA EDUCAT	4.00	\$ 324,356.00		
						2105 Instraides Salaries Total		8.80	\$ 586,637.60		
						2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$ 75,089.00		
							SP BEHAVIOR	2.80	\$ 458,514.00		
						2205 Classssuppt Salaries Total		3.80	\$ 533,603.00		
						2305 Supv&adm Salaries	DIR KIND RD	1.00	\$ 225,688.00		
							PJM FACIL PL	1.00	\$ 207,183.00		
							PM COMMU SCH	3.00	\$ 536,244.00		
							PM GRANTS	1.00	\$ -		
							PM KIND READ	1.00	\$ -		
						2305 Supv&adm Salaries Total		7.00	\$ 969,115.00		
						2405 Clerical Salaries	ECE FAM NAV	8.00	\$ 1,241,304.00		
							RES ASSO ECE	2.00	\$ 386,102.00		
						2405 Clerical Salaries Total		10.00	\$ 1,627,406.00		
					2 - Classified Salaries Total			29.60	\$ 3,716,761.60		
				9186 "First 5" Measure AA Total				56.45	\$ 7,070,155.15		
				Restricted Total				84.16	\$ 11,312,650.94		
				910 Early Childhood Development Total				84.16	\$ 11,312,650.94		
				944 Human Resources Sen	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2305 Supv&adm Salaries	COOD D&I	0.00	\$ -

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Central Office	944 Human Resources Serv	Restricted	9186 "First 5" Measure AA	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.00	\$ -
				9186 "First 5" Measure AA Total	2 - Classified Salaries Total			0.00	\$ -
								0.00	\$ -
				Restricted Total				0.00	\$ -
				944 Human Resources Services, Supp Total				0.00	\$ -
Central Office Total Child Development		802 Arroyo Viejo	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	91.96	\$ 12,369,429.94
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60	\$ 115,704.00
						2105 Instraides Salaries Total	IA CDC BIL	1.60	\$ 141,544.00
					2 - Classified Salaries Total			3.20	\$ 257,248.00
								3.20	\$ 257,248.00
								6.20	\$ 645,007.00
					6105 Ece-child Development Programs Total			0.80	\$ 64,871.20
					7815 State Preschool One-Time Funds	2105 Instraides Salaries	PARA EDUCAT	0.80	\$ 64,871.20
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$ 64,871.20
								0.80	\$ 64,871.20
								7.00	\$ 709,878.20
					7815 State Preschool One-Time Funds Total			7.00	\$ 709,878.20
					Restricted Total			7.00	\$ 709,878.20
		802 Arroyo Viejo Total							
		803 Burbank State Prescho	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
					2 - Classified Salaries Total			0.80	\$ 57,852.00
								1.80	\$ 187,105.00
								1.80	\$ 187,105.00
								1.80	\$ 187,105.00
								1.80	\$ 187,105.00
		803 Burbank State Preschool Cdc Total							
		805 Bella Vista Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
								1.00	\$ 129,253.00
								1.00	\$ 129,253.00
					5025 Cd Fcc Center-based,fctr,fhud Total			2.00	\$ 258,506.00
					6105 Ece-child Development Programs	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
							TCHR PREK	2.00	\$ 259,192.00
								4.00	\$ 517,698.00
								4.00	\$ 517,698.00
					1 - Certificated Salaries Total			2.40	\$ 173,556.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
							IA CDC BIL	1.60	\$ 141,544.00
								4.00	\$ 315,100.00
					2 - Classified Salaries Total			4.00	\$ 315,100.00
								8.00	\$ 832,798.00
								8.00	\$ 832,798.00
								1.00	\$ 129,253.00
								1.00	\$ 129,253.00
								1.00	\$ 129,253.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR CDC	1.00	\$ 129,253.00
								1.00	\$ 129,253.00
								1.00	\$ 129,253.00
								1.00	\$ 129,253.00
								1.00	\$ 129,253.00
		805 Bella Vista Cdc Total							
		806 Brookfield Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
							TCHR PREK	1.00	\$ 129,596.00
								2.00	\$ 258,849.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$ 258,849.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
					2 - Classified Salaries Total			0.80	\$ 70,772.00
								2.80	\$ 329,621.00
								2.80	\$ 329,621.00
								2.80	\$ 329,621.00
		806 Brookfield Cdc Total							
		807 Cox Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		1.00	\$ 129,596.00
					1 - Certificated Salaries Total			1.00	\$ 129,596.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60	\$ 115,704.00
							IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		2.40	\$ 186,476.00
					2 - Classified Salaries Total			2.40	\$ 186,476.00
								3.40	\$ 316,072.00
								3.40	\$ 316,072.00
								3.40	\$ 316,072.00
		807 Cox Cdc Total							
		808 Garfield State Prescho	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		1.00	\$ 129,596.00
					1 - Certificated Salaries Total			1.00	\$ 129,596.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
					2 - Classified Salaries Total			0.80	\$ 57,852.00
								0.80	\$ 57,852.00
								0.80	\$ 57,852.00
								0.80	\$ 57,852.00
								0.80	\$ 57,852.00

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Child Development	808 Garfield State Preschool	Restricted	6105 Ece-child Development Programs Total				1.80	\$ 187,448.00
			Restricted Total					1.80	\$ 187,448.00
		808 Garfield State Preschool Cdc Total						1.80	\$ 187,448.00
		809 International Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
							IA CDC BIL	3.20	\$ 283,088.00
						2105 Instraides Salaries Total		4.00	\$ 340,940.00
					2 - Classified Salaries Total			4.00	\$ 340,940.00
			Restricted Total	6105 Ece-child Development Programs Total				7.00	\$ 728,699.00
								7.00	\$ 728,699.00
		809 International Cdc Total						7.00	\$ 728,699.00
		811 Emerson Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
				5025 Cd Fcc Center-based,fctr,fhud Total				1.00	\$ 129,253.00
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
							TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		2.00	\$ 258,849.00
					1 - Certificated Salaries Total			2.00	\$ 258,849.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
						2105 Instraides Salaries Total		2.40	\$ 173,556.00
					2 - Classified Salaries Total			2.40	\$ 173,556.00
				6105 Ece-child Development Programs Total				4.40	\$ 432,405.00
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
					2 - Classified Salaries Total			0.80	\$ 57,852.00
			Restricted Total	7815 State Preschool One-Time Funds Total				0.80	\$ 57,852.00
								6.20	\$ 619,510.00
								6.20	\$ 619,510.00
		811 Emerson Cdc Total						6.20	\$ 619,510.00
		812 Kaiser Early Childhood	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
							TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		3.00	\$ 388,102.00
					1 - Certificated Salaries Total			3.00	\$ 388,102.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$ 173,556.00
						2105 Instraides Salaries Total		2.40	\$ 173,556.00
						2405 Clerical Salaries	ADMNAST1B24	1.00	\$ 133,172.00
						2405 Clerical Salaries Total		1.00	\$ 133,172.00
					2 - Classified Salaries Total			3.40	\$ 306,728.00
				6105 Ece-child Development Programs Total				6.40	\$ 694,830.00
				9186 "First 5" Measure AA	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
				9186 "First 5" Measure AA Total				1.00	\$ 129,253.00
			Restricted Total					7.40	\$ 824,083.00
		812 Kaiser Early Childhood Center Total						7.40	\$ 824,083.00
		815 Highland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00
						1105 Teachers Salaries Total		2.00	\$ 258,506.00
					1 - Certificated Salaries Total			2.00	\$ 258,506.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20	\$ 231,408.00
						2105 Instraides Salaries Total		3.20	\$ 231,408.00
					2 - Classified Salaries Total			3.20	\$ 231,408.00
			Restricted Total	6105 Ece-child Development Programs Total				5.20	\$ 489,914.00
								5.20	\$ 489,914.00
		815 Highland Cdc Total						5.20	\$ 489,914.00
		817 Jefferson Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20	\$ 231,408.00
							IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		4.00	\$ 302,180.00
					2 - Classified Salaries Total			4.00	\$ 302,180.00
			Restricted Total	6105 Ece-child Development Programs Total				7.00	\$ 689,939.00
								7.00	\$ 689,939.00
		817 Jefferson Cdc Total						7.00	\$ 689,939.00
		819 Centro Infantil De La R.	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	2.40	\$ 212,316.00
						2105 Instraides Salaries Total		2.40	\$ 212,316.00
					2 - Classified Salaries Total			2.40	\$ 212,316.00
				6105 Ece-child Development Programs Total				2.40	\$ 212,316.00
				7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.40	\$ 600,075.00
								0.80	\$ 64,871.20

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation
12 Child Development	Child Development	819 Centro Infantil De La Raz	Restricted	7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$ 64,871.20
				7815 State Preschool One-Time Funds Total	2 - Classified Salaries Total			0.80	\$ 64,871.20
		819 Centro Infantil De La Raza Total	Restricted					0.80	\$ 64,871.20
								6.20	\$ 664,946.20
		820 Laurel Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	6.20	\$ 664,946.20
						1105 Teachers Salaries Total		4.00	\$ 517,012.00
					1 - Certificated Salaries Total			4.00	\$ 517,012.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
							IA CDC BIL	4.00	\$ 353,860.00
						2105 Instraides Salaries Total		4.80	\$ 411,712.00
					2 - Classified Salaries Total			4.80	\$ 411,712.00
								8.80	\$ 928,724.00
		820 Laurel Cdc Total	Restricted	6105 Ece-child Development Programs Total				8.80	\$ 928,724.00
								8.80	\$ 928,724.00
		822 MI King, Jr Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$ 129,596.00
						1105 Teachers Salaries Total		1.00	\$ 129,596.00
					1 - Certificated Salaries Total			1.00	\$ 129,596.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	1.60	\$ 141,544.00
						2105 Instraides Salaries Total		1.60	\$ 141,544.00
					2 - Classified Salaries Total			1.60	\$ 141,544.00
								2.60	\$ 271,140.00
								2.60	\$ 271,140.00
		822 MI King, Jr Cdc Total	Restricted	6105 Ece-child Development Programs Total				2.60	\$ 271,140.00
								2.60	\$ 271,140.00
		823 Lockwood Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$ 387,759.00
						1105 Teachers Salaries Total		3.00	\$ 387,759.00
					1 - Certificated Salaries Total			3.00	\$ 387,759.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.00	\$ 72,315.00
							IA CDC BIL	1.60	\$ 141,544.00
						2105 Instraides Salaries Total		2.60	\$ 213,859.00
					2 - Classified Salaries Total			2.60	\$ 213,859.00
								5.60	\$ 601,618.00
		823 Lockwood Cdc Total	Restricted	6105 Ece-child Development Programs Total				5.60	\$ 601,618.00
								5.60	\$ 601,618.00
		824 Yuk Yau Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50	\$ 64,626.50
						1105 Teachers Salaries Total		0.50	\$ 64,626.50
					1 - Certificated Salaries Total			0.50	\$ 64,626.50
								0.50	\$ 64,626.50
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.50	\$ 452,385.50
						1105 Teachers Salaries Total		3.50	\$ 452,385.50
					1 - Certificated Salaries Total			3.50	\$ 452,385.50
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	4.00	\$ 289,260.00
							IA CDC BIL	1.60	\$ 141,544.00
						2105 Instraides Salaries Total		5.60	\$ 430,804.00
					2 - Classified Salaries Total			5.60	\$ 430,804.00
								9.10	\$ 883,189.50
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00
						2105 Instraides Salaries Total		0.80	\$ 57,852.00
					2 - Classified Salaries Total			0.80	\$ 57,852.00
								0.80	\$ 57,852.00
		824 Yuk Yau Cdc Total	Restricted	7815 State Preschool One-Time Funds Total				10.40	\$ 1,005,668.00
								10.40	\$ 1,005,668.00
		825 Harriet Tubman Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50	\$ 64,626.50
						1105 Teachers Salaries Total		0.50	\$ 64,626.50
					1 - Certificated Salaries Total			0.50	\$ 64,626.50
								0.50	\$ 64,626.50
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.50	\$ 323,132.50
						1105 Teachers Salaries Total		2.50	\$ 323,132.50
					1 - Certificated Salaries Total			2.50	\$ 323,132.50
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60	\$ 115,704.00
							IA CDC BIL	2.40	\$ 212,316.00
						2105 Instraides Salaries Total		4.00	\$ 328,020.00
					2 - Classified Salaries Total			4.00	\$ 328,020.00
								6.50	\$ 651,152.50
		825 Harriet Tubman Cdc Total	Restricted	6105 Ece-child Development Programs Total				7.00	\$ 715,779.00
								7.00	\$ 715,779.00
		827 Lockwood Pre-k	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00
						1105 Teachers Salaries Total		1.00	\$ 129,253.00
					1 - Certificated Salaries Total			1.00	\$ 129,253.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$ 70,772.00
						2105 Instraides Salaries Total		0.80	\$ 70,772.00
					2 - Classified Salaries Total			0.80	\$ 70,772.00
								1.80	\$ 200,025.00
								1.80	\$ 200,025.00
			Restricted Total	6105 Ece-child Development Programs Total				1.80	\$ 200,025.00
								1.80	\$ 200,025.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Average Compensation		
12 Child Development	Child Development	827 Lockwood Pre-k Total 829 Manzanita Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.80	\$ 200,025.00		
						1105 Teachers Salaries Total		1.00	\$ 129,253.00		
					1 - Certificated Salaries Total			1.00	\$ 129,253.00		
				5025 Cd Fcc Center-based,fctr,fhud Total 6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00		
						1105 Teachers Salaries Total		3.00	\$ 387,759.00		
					1 - Certificated Salaries Total			3.00	\$ 387,759.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	4.00	\$ 289,260.00		
						2105 Instraides Salaries Total	IA CDC BIL	0.80	\$ 70,772.00		
					2 - Classified Salaries Total			4.80	\$ 360,032.00		
				6105 Ece-child Development Programs Total				4.80	\$ 360,032.00		
		829 Manzanita Cdc Total 831 United Nations Early Cl	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	8.80	\$ 877,044.00		
						1105 Teachers Salaries Total	TCHR PREK	6.00	\$ 775,518.00		
					1 - Certificated Salaries Total			1.00	\$ 129,596.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	7.00	\$ 905,114.00		
						2105 Instraides Salaries Total	IA CDC BIL	4.00	\$ 289,260.00		
					2 - Classified Salaries Total			8.80	\$ 778,492.00		
						2105 Instraides Salaries Total		12.80	\$ 1,067,752.00		
					6105 Ece-child Development Programs Total			12.80	\$ 1,067,752.00		
					7815 State Preschool One-Time Funds	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$ 129,742.40	
						2105 Instraides Salaries Total		1.60	\$ 129,742.40		
		7815 State Preschool One-Time Funds Total	2 - Classified Salaries Total			1.60	\$ 129,742.40				
		831 United Nations Early Childhood Total 838 Stonehurst Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	21.40	\$ 2,102,608.40		
						1105 Teachers Salaries Total		3.00	\$ 387,759.00		
					1 - Certificated Salaries Total			3.00	\$ 387,759.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.00	\$ 387,759.00		
						2105 Instraides Salaries Total	IA CDC BIL	1.60	\$ 115,704.00		
					2 - Classified Salaries Total			3.20	\$ 283,088.00		
						2105 Instraides Salaries Total		4.80	\$ 398,792.00		
					6105 Ece-child Development Programs Total			4.80	\$ 398,792.00		
						2105 Instraides Salaries Total		7.80	\$ 786,551.00		
						2105 Instraides Salaries Total		7.80	\$ 786,551.00		
		838 Stonehurst Cdc Total 840 Hintil Kuu Ca	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	7.80	\$ 786,551.00		
						1105 Teachers Salaries Total		1.00	\$ 129,253.00		
					1 - Certificated Salaries Total			1.00	\$ 129,253.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.00	\$ 129,253.00		
						2105 Instraides Salaries Total		0.80	\$ 57,852.00		
					2 - Classified Salaries Total			0.80	\$ 57,852.00		
						2105 Instraides Salaries Total		0.80	\$ 57,852.00		
					6105 Ece-child Development Programs Total			1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
		840 Hintil Kuu Ca Total 861 Woodland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$ 258,506.00		
						1105 Teachers Salaries Total		2.00	\$ 258,506.00		
					1 - Certificated Salaries Total			2.00	\$ 258,506.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	1.60	\$ 141,544.00		
						2105 Instraides Salaries Total		1.60	\$ 141,544.00		
					2 - Classified Salaries Total			1.60	\$ 141,544.00		
						2105 Instraides Salaries Total		3.60	\$ 400,050.00		
					6105 Ece-child Development Programs Total			3.60	\$ 400,050.00		
						2105 Instraides Salaries Total		3.60	\$ 400,050.00		
						2105 Instraides Salaries Total		3.60	\$ 400,050.00		
		861 Woodland Cdc Total 862 Fruitvale Pre-kindergar	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$ 129,253.00		
						1105 Teachers Salaries Total		1.00	\$ 129,253.00		
					1 - Certificated Salaries Total			1.00	\$ 129,253.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00		
						2105 Instraides Salaries Total		0.80	\$ 57,852.00		
					2 - Classified Salaries Total			0.80	\$ 57,852.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
					6105 Ece-child Development Programs Total			1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
		862 Fruitvale Pre-kindergarten Total	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.80	\$ 187,105.00		
						1105 Teachers Salaries Total		1.80	\$ 187,105.00		
					1 - Certificated Salaries Total			1.80	\$ 187,105.00		
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$ 57,852.00		
						2105 Instraides Salaries Total		0.80	\$ 57,852.00		
					2 - Classified Salaries Total			0.80	\$ 57,852.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
						2105 Instraides Salaries Total		1.80	\$ 187,105.00		
		Child Development Total								147.20	\$ 15,101,936.80
		12 Child Development Fund Total								247.96	\$ 28,381,269.94
		13 Cafeteria Fund	Central Office	991 Food Services	Restricted	5310 Child Nutrition School Program	2 - Classified Salaries	2205 Classsuppt Salaries	ASST NUT SVC	0.40	\$ 17,570.40
									CENTKITMGR1	2.00	\$ 294,822.00
									CUS TECH CK	2.00	\$ 263,346.00
									EQUIP MECHAN	1.00	\$ 145,003.00
									FS SV ASST1	49.47	\$ 2,537,593.78

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Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.
*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth	Sum of Average Compensation
								Accum		
67 Self Insurance Fund	Central Office	987 Risk Management	Restricted	9029 Risk Management Administrative	2 - Classified Salaries	2305 Supv&adm Salaries	COORD DISMGT		2.00	\$ 430,028.00
							ENV H&S MGR		1.00	\$ 203,851.00
							MGR FIXASSET		1.00	\$ 202,087.00
							RISK MGT ADM		1.00	\$ 204,039.00
							RISK MGT OFF		1.00	\$ 295,688.00
						2305 Supv&adm Salaries Total			6.00	\$ 1,335,693.00
						2405 Clerical Salaries		RISKMGMT ASST	1.00	\$ 136,818.00
						2405 Clerical Salaries Total			1.00	\$ 136,818.00
						2 - Classified Salaries Total			7.00	\$ 1,472,511.00
						9029 Risk Management Administrative Total			7.00	\$ 1,472,511.00
						Restricted Total			7.00	\$ 1,472,511.00
						987 Risk Management Total			7.00	\$ 1,472,511.00
						Central Office Total			7.00	\$ 1,472,511.00
						67 Self Insurance Fund Total			7.00	\$ 1,472,511.00
Grand Total			5,405.44	\$ 668,769,180.96						

OUSD RESOURCE SUMMARY

As of 01/31/2025		Fiscal Year 2024/25 Budget			
Resource	Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund					
0000 General Purpose-unrestricted	63,370,306.29	195,608,441.65	236,576,657.68	40,968,216.03-	22,402,090.26
0002 Unrestricted Supplemental	.00	18,506,475.00	18,506,475.00	.00	.00
0004 Central Concentration	.00	48,627,214.58	48,627,214.58	.00	.00
0005 Central Supplemental	.00	36,054,361.57	36,054,361.57	.00	.00
0006 S&C Carryover	30,657,672.17	11,409,594.85	30,657,672.17	19,248,077.32-	11,409,594.85
0007 One-time Addtl Budget	6,455,967.26	16,209.95	4,859,960.97	4,843,751.02-	1,612,216.24
0020 Home & Hospital	.00	637,089.91	637,089.91	.00	.00
0039 Charter Leases & Repairs	.00	355,608.97	355,608.97	.00	.00
0040 AB1840 Unrestricted	4,831,198.51	10,008,000.00	4,492,298.63	5,515,701.37	10,346,899.88
0041 AB1840 School Consolidation	10,008,000.00	10,008,000.00-	.00	10,008,000.00-	.00
0050 Employees On Loan	.00	490,261.50	490,261.50	.00	.00
0071 Facilitron Rent	.00	417,120.00	417,120.00	.00	.00
0072 Shands & Tilden Ground Leases	.00	208,713.80	.00	208,713.80	208,713.80
0095 Charter School Admin Office	.00	1,468,359.00	1,468,359.00	.00	.00
0100 Release Time Subs	.00	66,000.00	66,000.00	.00	.00
0120 BlackThrivingCommunity	1,622,513.34	.00	702,001.62	702,001.62-	920,511.72
0710 LCFF TK Funding	.00	3,077,708.00	2,583,265.00	494,443.00	494,443.00
0720 Unrestricted Transportation	.00	16,994,443.37	16,994,443.37	.00	.00
0940 BOE Initiatives	.00	30,891.69	30,891.69	.00	.00
1100 State Lottery	278,959.79	6,341,050.74	6,341,050.74	.00	278,959.79
1400 Prop 30 Education Protect Act	.00	45,465,623.00	45,465,623.00	.00	.00
2600 Expanded Learning Opp Programs	29,738,073.54	39,794,639.00	47,285,174.52	7,490,535.52-	22,247,538.02
3010 Title I-Basic Grant Low Income	.00	20,926,955.07	20,926,955.07	.00	.00
3182 ESSA: Comp Support & Improvmt	.00	5,242,196.11	5,242,196.11	.00	.00
3214 ESSER III Learning Loss	.00	4,361,094.70	4,361,094.70	.00	.00
3218 ELO ESSER III St Resv Emergency	.00	464,422.54	464,422.54	.00	.00
3219 ELO ESSER III St Resv LL	.00	132,750.10	132,750.10	.00	.00
3227 21st CCLC Afterschool Rate Inc	.00	39,136.06	39,136.06	.00	.00
3228 ESSER III Summer R-1 Renewal	.00	2,527,078.34	2,527,078.34	.00	.00
3310 IDEA Basic Local Ass. Grant	.00	7,610,143.00	7,610,143.00	.00	.00
3311 IDEA Private School ISPs	.00	403,195.00	403,195.00	.00	.00
3312 IDEA Early Intervening Svc	.00	1,774,824.57	1,774,824.57	.00	.00
3315 IDEA Preschool Grants	.00	203,840.00	203,840.00	.00	.00
3318 IDEA Part B Preschool CEIS	.00	71,942.00	71,942.00	.00	.00
3327 IDEA Mental Health ADA Alloc	.00	383,512.00	383,512.00	.00	.00
3345 IDEA Preschool Staff Develop	.00	1,710.00	1,710.00	.00	.00
3385 IDEA Early Intervention Grant	.00	205,411.00	205,411.00	.00	.00
3395 Alternative Dispute Resolution	.00	15,157.00	15,157.00	.00	.00
3410 Transition Partnership Program	.00	707,806.00	707,806.00	.00	.00
3550 CTE 21st Century Perkins V 131	.00	556,992.00	556,992.00	.00	.00
4035 Title 2-a Teacher Quality	.00	2,088,265.70	2,088,265.70	.00	.00
4124 T Iv 21st Century Com Learning	.00	6,318,972.60	6,318,972.60	.00	.00
4127 Title 4-Student Support	.00	2,070,869.34	2,070,869.34	.00	.00
4201 Title III Immigrant Student	.00	375,182.00	375,182.00	.00	.00
4203 Title III EL Student Prog	.00	2,252,977.46	2,252,977.46	.00	.00
4510 Indian Education	.00	47,209.00	47,209.00	.00	.00
5630 Homeless Children & Youth	.00	104,059.60	104,059.60	.00	.00
5634 Homeless Children & Youth II	.00	57,106.62	57,106.62	.00	.00
5810 Other Federal	.00	281,038.15	281,038.15	.00	.00
5811 Adult Transition Partnership	.00	48,638.90	48,638.90	.00	.00

Selection Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 1/31/2025, Actuals = N, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)

As of 01/31/2025		Fiscal Year 2024/25 Budget				
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund (continued) Resource 5813						
5813	U.S. Department of Labor ETA	.00	100,000.00	100,000.00	.00	.00
5821	USDE Mental Health Counseling	.00	134,839.85	134,839.85	.00	.00
5842	USDA Farm To School Progam	.00	40,651.01	40,651.01	.00	.00
5844	Healthy Oakland Teens	.00	360,000.00	360,000.00	.00	.00
5846	Human Trafficking Prevention	.00	703,955.03	703,955.03	.00	.00
5856	DOJ COPS Sch Violence Prev Prg	.00	90,330.30	90,330.30	.00	.00
5857	Enrollment Stabilization Prog	.00	558,142.98	558,142.98	.00	.00
6010	After School Learning&safehood	.00	11,665,473.53	11,665,473.53	.00	.00
6054	Early Educator Teacher Develop	.00	323,570.01	323,570.01	.00	.00
6211	Lit Coach & Read Specialist	10,663,408.47	.00	3,104,061.68	3,104,061.68-	7,559,346.79
6266	Educator Effectiveness	6,674,476.53	.00	4,294,696.64	4,294,696.64-	2,379,779.89
6271	Teacher Incentive Program	.00	75,000.00	75,000.00	.00	.00
6300	Lottery:instructionalmaterials	1,817,804.30	2,275,047.45	4,092,851.75	1,817,804.30-	.00
6332	CCSPP Implementation Grant	7,899,057.53	17,472,500.00	21,692,838.40	4,220,338.40-	3,678,719.13
6383	Golden State Pathways Program	.00	11,814,892.00	.00	11,814,892.00	11,814,892.00
6385	Career Technical Ed Initiative	.00	674,867.47	674,867.47	.00	.00
6386	Green Tech Partnership Acad	.00	377,373.80	377,373.80	.00	.00
6387	CTE Incentive Grant	.00	2,241,043.05	2,241,043.05	.00	.00
6388	K12 Strong Workforce Grant	.00	3,375,469.59	3,375,469.59	.00	.00
6500	Special Education	.00	146,142,974.35	146,142,974.35	.00	.00
6515	Infant Discretionary	.00	6,646.00	6,646.00	.00	.00
6520	SE Project Workability	.00	318,420.00	318,420.00	.00	.00
6546	Mental Health Services	.00	2,537,159.00	2,537,159.00	.00	.00
6547	Early Intervention Preschool	.00	2,285,051.00	2,285,051.00	.00	.00
6690	Tupe Grade 6-12 Tier 2	.00	282,959.00	282,959.00	.00	.00
6762	Arts, Music, IM Block Grant	18,920,672.00	.00	9,604,700.00	9,604,700.00-	9,315,972.00
6770	Prop28 Arts and Music	6,058,874.00	5,834,385.00	5,421,674.31	412,710.69	6,471,584.69
7029	Food Service Staff Training	142,285.34	.00	142,285.34	142,285.34-	.00
7032	2022 Kitchen Infra & Training	2,776,874.66	.00	2,776,874.66	2,776,874.66-	.00
7085	Prop 47 - LCSSP	1,470,058.25	599,269.00	665,871.35	66,602.35-	1,403,455.90
7220	Partnership Academy Program	.00	1,018,726.65	1,018,726.65	.00	.00
7311	Classified Prof Development	12,842.22	.00	12,842.22	12,842.22-	.00
7339	College & Career Access Pathwy	590,015.83	540,000.00	533,858.04	6,141.96	596,157.79
7370	Suppl Prog: Specialized Second	.00	35,000.00	35,000.00	.00	.00
7399	LCFF Equity Multiplier	4,683,589.00	4,976,976.40	3,893,388.46	1,083,587.94	5,767,176.94
7412	A-G Access Grant	1,293,544.61	.00	920,796.38	920,796.38-	372,748.23
7413	A-G Learning Loss Mitigation	815,817.45	.00	209,695.26	209,695.26-	606,122.19
7435	Learning Recovery Emergency	46,135,451.35	.00	15,284,106.04	15,284,106.04-	30,851,345.31
7690	On-Behalf Pension Contribution	.00	21,856,059.00	21,856,059.00	.00	.00
7810	Other State	.00	3,055,819.12	3,055,819.12	.00	.00
7811	Refugee Program Bureau-NC	.00	362,663.24	362,663.24	.00	.00
7816	CalNEW Grant CDSS	.00	1,263,786.23	1,263,786.23	.00	.00
7817	CA Opport Youth Apprenticeship	.00	186,027.00	186,027.00	.00	.00
7819	Dual Language Immersion	57,058.52	80,000.00	137,058.52	57,058.52-	.00
7820	Ethnic Studies Prof. Dev.	251,599.00	.00	128,924.57	128,924.57-	122,674.43
7821	Cal Fire Planning Grant	.00	2,701,828.19	2,701,828.19	.00	.00
7822	Cal Fire Implementation Grant	.00	3,000,000.00	3,000,000.00	.00	.00
7823	Diverse Ed Leaders Pipeline	.00	120,000.00	120,000.00	.00	.00
7824	PHI Afghan Refugee Schl Impact	.00	109,286.00	109,286.00	.00	.00
7825	K-2 Literacy Screenings PD	.00	177,223.00	.00	177,223.00	177,223.00
Selection	Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 1/31/2025, Actuals = N, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)				ERP for California	
						Page 2 of 6

As of 01/31/2025		Fiscal Year 2024/25 Budget			
Resource	Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund (continued) Resource 7826					
7826 Commission on Tchr Credential	.00	320,000.00	320,000.00	.00	.00
7827 Peer-to-Peer Yth Mental Health	.00	236,451.25	236,451.25	.00	.00
8150 Ongoing & Major Maintenance	.00	25,323,130.00	25,310,080.00	13,050.00	13,050.00
8210 Student Activity Funds	1,148,498.45	1,000,200.00	701,000.00	299,200.00	1,447,698.45
9006 Oakland Public Ed Fund	286,330.22	339,257.02	625,587.24	286,330.22-	.00
9011 Donations	756,318.36	121,992.70	847,422.25	725,429.55-	30,888.81
9017 Bechtel	604.12	.00	604.12	604.12-	.00
9018 Oppenheimer Family Foundation	11,214.89	.00	11,214.89	11,214.89-	.00
9019 Cross-Age Mentoring Program	.00	523,000.00	523,000.00	.00	.00
9024 Oak Pub Ed - OaklandUndivided	385,677.47	.00	385,677.47	385,677.47-	.00
9026 SF Fdn R&K Ridell Outdoor	1,161,637.51	572,000.00	1,161,637.51	589,637.51-	572,000.00
9027 ELD Instruction Program	375,385.78	.00	175,385.78	175,385.78-	200,000.00
9034 Collaborative for Ed Excl	79,034.35	.00	79,034.35	79,034.35-	.00
9037 National CTR BEI	2,198.94	190,000.00	192,198.94	2,198.94-	.00
9038 Eat Learn Play Fdnt	672,798.30	1,000,000.00	849,590.54	150,409.46	823,207.76
9040 LEA Medi-Cal Former 5640	2,219,651.31	16,468,795.01	989,782.40	15,479,012.61	17,698,663.92
9042 Helzel Family Foundation	93,487.45	100,000.00	83,602.65	16,397.35	109,884.80
9043 Stupski Foundation	374,736.35	260,000.00	368,370.51	108,370.51-	266,365.84
9045 Taylor Charitable Foundation	73,050.77	.00	73,050.77	73,050.77-	.00
9049 EatLearnPlayFdnt for Garfield	23,990.91	.00	23,990.91	23,990.91-	.00
9050 CA Apprenticeship Initiative	44,399.84	124,475.00	168,874.84	44,399.84-	.00
9051 BA K-16 Collab-UC Berkeley	.00	58,490.00	58,490.00	.00	.00
9052 Alameda County Office of Ed	.00	90,000.00	90,000.00	.00	.00
9059 Philanthropic Ventures Fndn	13,762.07	145,050.00	158,812.07	13,762.07-	.00
9061 Sutter Health Foundation	8,963.47	75,000.00	83,963.47	8,963.47-	.00
9062 ConnectED	20,151.24	.00	20,151.24	20,151.24-	.00
9063 Gilead Sciences via OPEF	266,823.56	.00	266,823.56	266,823.56-	.00
9064 K-16 ED Collaboratives Grant	.00	75,000.00	75,000.00	.00	.00
9067 Walter & Elise Haas Fund	200,005.52	100,000.00	300,005.52	200,005.52-	.00
9096 Music - Instruments	9,429.02	.00	9,429.02	9,429.02-	.00
9100 Silicon Valley Foundation	21,573.57	.00	21,573.57	21,573.57-	.00
9110 SUMS	957.97	.00	957.97	957.97-	.00
9121 Oakland Fund Children & Youth	153.10	225,000.00	225,153.10	153.10-	.00
9122 City of Oak Dept of Viol Prev	61,639.62	200,000.00	123,278.84	76,721.16	138,360.78
9123 Rebate Programs	71,439.11	.00	71,439.11	71,439.11-	.00
9134 City Of Oakland - Peg Funds	.00	376,665.94	376,665.94	.00	.00
9139 Zellerbach Family	100,000.00	.00	100,000.00	100,000.00-	.00
9141 Stuart Foundation	61,377.49	.00	33,000.00	33,000.00-	28,377.49
9161 Ac Waste Management Authority	515,798.13	306,264.35	181,033.46	125,230.89	641,029.02
9172 The California Endowment	18,500.00	.00	18,500.00	18,500.00-	.00
9180 Measure Y City Of Oakland	6,672.59	85,000.00	91,672.59	6,672.59-	.00
9197 Chvrn Grp - Prj Lead The Way	33,704.80	.00	33,704.80	33,704.80-	.00
9201 Schusterman Family Foundation	327,764.83	.00	327,764.83	327,764.83-	.00
9206 Alam.cty.pub.health-health&wel	39,502.58	357,281.36	396,783.94	39,502.58-	.00
9209 New Tchr Ctr-sidney Frank	37,047.51	.00	37,047.51	37,047.51-	.00
9212 California Education Partners	942.20	.00	942.20	942.20-	.00
9213 Alameda Alliance for Health	1,330,928.96	849,650.30	2,123,802.73	1,274,152.43-	56,776.53
9215 MHSSA Partnership Program	.00	300,000.00	300,000.00	.00	.00
9225 Kaiser Health&wellness W/ebcf	10,692,397.45	.00	3,614,946.51	3,614,946.51-	7,077,450.94
9236 Kenneth Rainin Foundation	27,568.03	832,431.97	.00	832,431.97	860,000.00

Selection Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 1/31/2025, Actuals = N, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)

As of 01/31/2025			Fiscal Year 2024/25 Budget			
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund (continued) Resource 9243						
9243	Association For Continuing Edu	158,269.78	937,000.00	564,114.39	372,885.61	531,155.39
9255	AlamCty Unaccomp Immigrt Youth	27,234.46	.00	27,234.46	27,234.46-	.00
9263	Harvard Residency Program	.00	136,380.91	136,380.91	.00	.00
9269	West Ed	89,804.32	.00	89,804.32	89,804.32-	.00
9273	Intrepid Fdnt Light Awards	.00	60,000.00	32,349.63	27,650.37	27,650.37
9277	SF Fdnt OaklandPublicEdFund	3,549.19	.00	3,549.19	3,549.19-	.00
9283	Salesforce.org	245,210.60	3,853,313.00	4,098,523.60	245,210.60-	.00
9286	Scribbles Sftwr Transcripts	85,147.27	11,330.84	32,214.24	20,883.40-	64,263.87
9287	Refugee Transitions	1,886.73	.00	1,886.73	1,886.73-	.00
9289	Oak Ed Fund Aagls	7,371.45	.00	7,371.45	7,371.45-	.00
9291	Silvergiving Fndatn	9,024.77	.00	9,024.77	9,024.77-	.00
9295	Share Our Strength	100,000.00	100,000.00	200,000.00	100,000.00-	.00
9297	Baphr - Lgbtq Supprt	1,774.09	.00	1,774.09	1,774.09-	.00
9301	Restorative Justice Fees	34,333.83	.00	34,333.83	34,333.83-	.00
9305	Educate 78 -asp.pri.prg.	98,363.80	160,000.00	182,400.89	22,400.89-	75,962.91
9313	LEARNING POLICY GRANT	2,086.89	.00	2,086.89	2,086.89-	.00
9315	North Carolina State	15,000.00	.00	15,000.00	15,000.00-	.00
9316	PCY 360/365 Grant	3,732.77	.00	3,732.77	3,732.77-	.00
9318	Allt.AssessmentCapstoneProject	11,377.93	.00	11,377.93	11,377.93-	.00
9321	Workforce Development Plan	73,894.56	40,000.00	113,894.56	73,894.56-	.00
9332	Measure G1 Parcel Tx	7,933,597.77	11,790,600.00	13,878,878.30	2,088,278.30-	5,845,319.47
9333	Measure N	4,917,850.33	23,911.47	4,650,909.91	4,626,998.44-	290,851.89
9334	Measure G, Parcel Tax	6,761,611.79	20,611,890.00	20,817,129.75	205,239.75-	6,556,372.04
9337	PTA LOCAL SCHOOLS	325,809.15	1,441,026.46	1,613,746.72	172,720.26-	153,088.89
9339	Measure H	7,236,763.72	11,800,200.00	13,222,055.71	1,421,855.71-	5,814,908.01
9341	Tides Center	92,242.00	124,181.00	216,423.00	92,242.00-	.00
9342	Golden State Warriors Grant	271,565.85	200,000.00	271,565.85	71,565.85-	200,000.00
9960	Stale Dated Warrants	742,563.71	300,000.00	.00	300,000.00	1,042,563.71
Total for Fund 010		308,052,304.56	836,860,674.27	943,308,922.09	106,448,247.82-	201,604,056.74
Fund 110 - Adult Education Fund						
3905	ABE/ESL/CITIZ/VESL/VABE	.00	184,708.00	184,708.00	.00	.00
3913	Title II ASE/GED	.00	57,415.00	57,415.00	.00	.00
3926	Adult Basic Ed EL Civics	.00	92,940.00	92,940.00	.00	.00
6371	Calworks ROCP	52,311.00	1,047.00	53,358.00	52,311.00-	.00
6391	Adult Education Program	41,535.80	2,928,409.00	2,931,099.53	2,690.53-	38,845.27
7690	On-Behalf Pension Contribution	.00	120,607.00	120,607.00	.00	.00
9005	Adult Ed NCFL	12,648.31	.00	12,648.31	12,648.31-	.00
9011	Donations	32,043.30	.00	32,043.30	32,043.30-	.00
9183	Subsidiary Adult Ed	52,313.03	904.93	53,217.96	52,313.03-	.00
9214	Private Industry Council/projs	152,669.64	60,000.00	212,669.64	152,669.64-	.00
9400	Adult Ed General Fund	264,255.35	22,485.69	.00	22,485.69	286,741.04
9960	Stale Dated Warrants	1,306.82	.00	.00	.00	1,306.82
Total for Fund 110		609,083.25	3,468,516.62	3,750,706.74	282,190.12-	326,893.13
Fund 120 - Child Development Fund						
5025	Cd Fcc Center-based,fctr,fhud	.00	995,298.88	995,298.88	.00	.00
5058	Child Dev CRRSA One-Time AB82	160,809.39	.00	.00	.00	160,809.39
5059	American Rescue Plan Act 1X	77,906.04	.00	77,906.04	77,906.04-	.00
5160	Child Care/Dev Pgms for DSS	.00	49,696.00	.00	49,696.00	49,696.00
5161	Child Dev Prog CCTR PCA 15557	10,450.56	.00	10,450.56	10,450.56-	.00
5162	Child Dev Prog CCTR PCA 14551	643,565.13	.00	.00	.00	643,565.13
Selection	Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 1/31/2025, Actuals = N, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)				ERP for California	
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As of 01/31/2025		Fiscal Year 2024/25 Budget				
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 120 - Child Development Fund (continued) Resource 5163						
5163	Child Dev ARPA Funded Stipends	102,444.39	.00	.00	.00	102,444.39
6052	Prek Family Literacy Support	.00	7,500.00	7,500.00	.00	.00
6053	Universal PreK Planning	.00	332,446.64	332,446.64	.00	.00
6105	Ece-child Development Programs	.00	24,445,847.63	24,445,847.63	.00	.00
6127	CCDF Preschool QRIS Grant	.00	17,404.12	17,404.12	.00	.00
6128	Inclusive Early Educ Exp Prog	.00	475,709.37	475,709.37	.00	.00
6129	ECE CCTR Reserve CDSS	436,673.57	.00	.00	.00	436,673.57
6130	ECE CSPP Reserve CDE	2,522,779.80	1,511,545.00	.00	1,511,545.00	4,034,324.80
6160	CCTR State Funded	66,102.00	132,434.00	66,102.00	66,332.00	132,434.00
7690	On-Behalf Pension Contribution	.00	321,813.00	321,813.00	.00	.00
7815	State Preschool One-Time Funds	10,750,021.14	1,351,451.00	2,612,930.95	1,261,479.95-	9,488,541.19
9011	Donations	92,228.68	.00	92,228.68	92,228.68-	.00
9046	Schwab Charitable through OPEF	18,363.29	.00	18,363.29	18,363.29-	.00
9121	Oakland Fund Children & Youth	11,815.89	.00	11,815.89	11,815.89-	.00
9185	"First 5" Alameda County	43,722.10	.00	43,722.10	43,722.10-	.00
9186	"First 5" Measure AA	1,839,109.35	11,234,584.66	13,073,694.01	1,839,109.35-	.00
9860	Interest Revenue Pool	236,622.02	1,080,914.34	.00	1,080,914.34	1,317,536.36
9960	Stale Dated Warrants	349.99	.00	.00	.00	349.99
Total for Fund 120		17,012,963.34	41,956,644.64	42,603,233.16	646,588.52-	16,366,374.82
Fund 130 - Cafeteria Fund						
5310	Child Nutrition School Program	36,814,119.33	23,897,610.50	33,672,420.52	9,774,810.02-	27,039,309.31
5320	Child Nutrition Ccfp Claims	3,317,007.99	5,829,858.00	7,534,102.80	1,704,244.80-	1,612,763.19
5466	Supply Chain Assistance Funds	1,266,765.28	.00	1,266,765.28	1,266,765.28-	.00
5467	Local Food for School	.00	228,725.84	228,725.84	.00	.00
7033	School Food Best Practices	.00	500,000.00	500,000.00	.00	.00
7690	On-Behalf Pension Contribution	.00	23,221.00	23,221.00	.00	.00
7813	CDFA Farm to School Innovation	.00	326,668.85	326,668.85	.00	.00
9011	Donations	70,391.91	.00	70,391.91	70,391.91-	.00
9860	Interest Revenue Pool	1,518,658.85	1,455,565.97	.00	1,455,565.97	2,974,224.82
9960	Stale Dated Warrants	223.83	.00	.00	.00	223.83
Total for Fund 130		42,987,167.19	32,261,650.16	43,622,296.20	11,360,646.04-	31,626,521.15
Fund 140 - Deferred Maint Fund						
9914	Deferred Maintenance Fund	5,029,729.58	3,188,781.35	4,555,539.76	1,366,758.41-	3,662,971.17
Fund 210 - Building Fund						
7690	On-Behalf Pension Contribution	.00	9,717.00	9,717.00	.00	.00
9350	Measure J Gnrl Oblgtn Bd	889,264.66	34,664.89	210,000.00	175,335.11-	713,929.55
9399	Series 2009b Build America Bnd	660,540.74	27,928.50	653,898.74	625,970.24-	34,570.50
9450	Measure J Gn Oblg Series 2015a	1,014,367.89	39,262.86	100,000.00	60,737.14-	953,630.75
9650	Measure J Gn Oblg Series 2019a	22,050,491.42	870,103.05	8,860,623.39	7,990,520.34-	14,059,971.08
9655	Measure Y Series 2021A NonTax	51,788,493.07	2,136,533.27	51,942,780.07	49,806,246.80-	1,982,246.27
9656	Measure Y Series 2021B Taxable	9,480,767.51	403,329.60	3,890,896.74	3,487,567.14-	5,993,200.37
9657	Measure Y Series 2023A NonTax	172,736,474.76	6,709,578.88	34,087,741.26	27,378,162.38-	145,358,312.38
9658	Measure Y Series 2023B Taxable	12,210,739.56	473,316.03	.00	473,316.03	12,684,055.59
9750	Measure J Gn Oblg Series 2019b	5,744,520.30	232,636.46	5,017,904.42	4,785,267.96-	959,252.34
9799	G.o. Bonds Series 2016a	5,559,146.82	214,697.26	3,200,000.00	2,985,302.74-	2,573,844.08
9960	Stale Dated Warrants	330,332.85	150,000.00	.00	150,000.00	480,332.85
Total for Fund 210		282,465,139.58	11,301,767.80	107,973,561.62	96,671,793.82-	185,793,345.76
Fund 250 - Cap Fac Fd - Developer Fees						
9021	Mitigation and Developer Fees	21,732,690.93	2,805,693.43	6,065,733.00	3,260,039.57-	18,472,651.36
Selection		Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 1/31/2025, Actuals = N, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)				Page 5 of 6

As of 01/31/2025		Fiscal Year 2024/25 Budget				
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 250 - Cap Fac Fd - Developer Fees (continued) Resource 9036						
9036	City Of Oakland	3,388.93	.00	.00	.00	3,388.93
9133	Bart Easement	32,161.00	.00	.00	.00	32,161.00
Total for Fund 250		21,768,240.86	2,805,693.43	6,065,733.00	3,260,039.57-	18,508,201.29
Fund 350 - County School Facilities Fund						
7710	State Sch Facilities P	12,062,481.19	481,102.70	2,996,927.57	2,515,824.87-	9,546,656.32
9960	Stale Dated Warrants	4,997.20	.00	.00	.00	4,997.20
Total for Fund 350		12,067,478.39	481,102.70	2,996,927.57	2,515,824.87-	9,551,653.52
Fund 400 - Special Reserve Capital						
9011	Donations	12,904.72	.00	.00	.00	12,904.72
9028	CALSHAPE	3,305,670.00	.00	3,305,670.00	3,305,670.00-	.00
9036	City Of Oakland	138,419.50	.00	.00	.00	138,419.50
9216	Hrsa Grnt Mcclymonds Youth/fam	12,324.84	.00	.00	.00	12,324.84
9251	East Bay Asian Youth Center	6,150.61	.00	.00	.00	6,150.61
9940	Reserve for Capital Projects	2,919,809.74	279,759.44	1,045,000.00	765,240.56-	2,154,569.18
9960	Stale Dated Warrants	21,924.00	.00	.00	.00	21,924.00
Total for Fund 400		6,417,203.41	279,759.44	4,350,670.00	4,070,910.56-	2,346,292.85
Fund 510 - Bond Interest & Redemption						
9010	Other Local Resources	92,502,824.71	116,426,372.00	124,145,487.00	7,719,115.00-	84,783,709.71
Fund 512 - Sinking Fund						
9258	Sinking Fund	25,979,401.62	2,635,000.00	28,549,845.00	25,914,845.00-	64,556.62
Fund 513 - Sinking Fund						
9258	Sinking Fund	12,581,730.79	1,550,215.00	.00	1,550,215.00	14,131,945.79
Fund 670 - Self Insurance Fund						
9030	Workers' Comp	5,735,776.88	6,084,938.98	10,182,402.84	4,097,463.86-	1,638,313.02
9031	Property & Liability	2,901,523.09	8,768,690.29	11,984,296.50	3,215,606.21-	314,083.12-
9032	Dental Self-Insured	939,153.89	4,650,243.73	5,589,397.62	939,153.89-	.00
9960	Stale Dated Warrants	4,062.71	2,000.00	.00	2,000.00	6,062.71
Total for Fund 670		9,580,516.57	19,505,873.00	27,756,096.96	8,250,223.96-	1,330,292.61
Total for Org		837,053,783.85	1,072,722,050.41	1,339,679,019.10	266,956,968.69-	570,096,815.16

OUSD BUDGET MODIFICATION SUMMARY

2025-26 Budget Development Rollup Working and Analytical Summary Document
Printed For Second Interim Supplemental Report

<i>Location Type</i>	<i>Position Action</i>	SUM of FTE Net Change	SUM of Calculated Budget Change
		0	\$0.00
Total		0	\$0.00
Central		0.00	\$0.00
	Addition	166.26	\$20,249,711.35
	Elimination	(267.22)	-\$28,901,769.12
	Increase	13.29	\$858,641.54
	Maintain	(65.20)	\$26,656,895.96
	Reduction	(3.71)	-\$556,114.10
Central Total		(156.58)	\$18,307,365.63
School	Addition	489.60	\$63,770,179.39
	Elimination	(484.28)	-\$58,149,247.96
	Increase	16.52	\$1,051,015.86
	Maintain	33.05	\$365,232.99
	Reduction	(18.74)	-\$1,912,442.89
School Total		36.14	\$5,124,737.39
#N/A	Maintain	0.00	-\$5,177.34
#N/A Total		0.00	-\$5,177.34
Grand Total		-120.4327733	\$23,426,925.68

2025-26 Budget Development Rollup Working and Analytical Summary Document
Printed For Second Interim Supplemental Report

Location Type	Position Funding Site	Position Action	Job Class	SUM of FTE Net Change	SUM of Calculated Budget Change	
				0	\$0.00	
		Total		0	\$0.00	
	Total			0	\$0.00	
Total				0	\$0.00	
Central	400 - Adult Education	Elimination	ADMNAST1B24	(1.00)	-\$108,880.62	
			CULTU KEEPEF	(1.00)	-\$47,983.78	
			TCHR ADULTEC	(0.18)	-\$16,929.16	
			TSA ADULTED	(0.20)	-\$23,038.58	
		Elimination Total			(2.38)	-\$196,832.14
		Maintain	ADMN ASST3	0.00	\$35,071.81	
			ADMNASST2BI	0.00	-\$94,439.67	
			DATA ANL1	0.00	\$28,046.74	
			DIR ADULTED	0.00	\$3,133.85	
			IA BI	0.00	\$9,928.74	
			PRIN ALTED	0.00	\$1,987.66	
			PROG ASST1	0.00	\$17,326.56	
			TCHR ADULTEC	0.00	-\$260,727.05	
		Maintain Total			0.00	-\$259,671.35
	400 - Adult Education Total			(2.38)	-\$456,503.49	
	901 - Chief of Staff	Elimination	STRAFERELRE	(1.00)	-\$136,380.52	
			Elimination Total		(1.00)	-\$136,380.52
		Maintain	CHEIF PARTOF	0.00	\$15,739.20	
			CHIEF STAFF	0.00	\$46,287.68	
			ED SAFETY	0.00	\$168,785.70	
			SR EA SUPT	0.00	\$14,833.52	
			TSA 10P	0.00	\$112,243.04	
		Maintain Total			0.00	\$357,889.14
	901 - Chief of Staff Total			(1.00)	\$221,508.62	
	903 - Office Of Chief Academic Offic	Maintain	CHIEF AO	0.00	\$2,156.90	
			DIR MUL TIER	0.00	\$65,818.01	
			SR EA SUPT	0.00	\$1,819.78	
			TCHR REPLACI	0.00	\$125,897.61	

	Maintain Total		0.00	\$195,692.29
903 - Office Of Chief Academic Offic Total			0.00	\$195,692.29
905 - Office Of Sr. Business Officer	Elimination	CONTROLLER	(1.00)	-\$380,589.19
	Elimination Total		(1.00)	-\$380,589.19
	Increase	RECEPTIONIST	0.20	\$19,298.74
	Increase Total		0.20	\$19,298.74
	Maintain	ANALYSPAYRO	0.00	\$30,024.47
		AP TECH2	0.00	\$48,090.80
		AP TECH3	0.00	\$92,251.23
		CHIEF BUS OF	0.00	\$18,000.09
		CHIEF FO	0.00	\$300,987.53
		DIR PAYROLL	0.00	\$8,105.31
		DIR PGM ACCT	(0.80)	-\$193,276.62
		FINAN ACCT3	0.00	\$91,499.59
		MGR COACCT	0.00	\$8,668.77
		PAY TECH2	0.00	\$216,617.51
		POS CTRL ANL	0.00	\$1,116.04
		SR DIR STRPJ	0.00	\$7,071.95
		SR EA SUPT	0.00	\$2,405.79
		SR FINA ANA	0.00	\$168,494.21
	Maintain Total		(0.80)	\$800,056.67
905 - Office Of Sr. Business Officer Total			(1.60)	\$438,766.23
906 - Ombudsman	Maintain	ASST OMBUDS	0.00	\$3,056.72
		DIR OMBUDS	0.00	\$4,062.31
		TITLE IX COO	0.00	\$10,827.82
	Maintain Total		0.00	\$17,946.85
906 - Ombudsman Total			0.00	\$17,946.85
907 - Student Assignment	Elimination	ECE FAM NAV	(1.00)	-\$79,734.90
	Elimination Total		(1.00)	-\$79,734.90
	Maintain	ADMNASST3B	0.00	\$23,180.98
		COOD REG ENI	0.00	\$3,843.07
		DIR STUASSIG	0.00	\$64,034.28
		ECE FAM NAV	1.00	\$367,323.25
		ED ENROL MG1	(0.00)	\$3,378.91
		PUBLIC MGR	0.00	\$4,716.67
		REGFAMENGLI	0.00	\$21,630.46
		SP ENROLLECE	0.00	\$60,152.58

		STUDASSGCOL	(0.00)	\$100,027.44
		STUDWELC CO	0.00	-\$216,889.51
		TSA 11M 12P	0.00	-\$1,448.58
	Maintain Total		1.00	\$429,949.54
	Reduction	DIR PROG IMP	(0.75)	-\$164,853.63
		STUDASSGCOL	(0.60)	-\$130,443.15
	Reduction Total		(1.35)	-\$295,296.78
	907 - Student Assignment Total		(1.35)	\$54,917.86
909 - Academics and Instruction	Addition	COOD LIT	1.00	\$217,825.02
		SP SCH TECH	1.00	\$123,929.62
		TCHR ED ENHM	0.80	\$97,874.09
		TSA 11M 12P	11.00	\$1,709,031.33
	Addition Total		13.80	\$2,148,660.06
	Elimination	DIR INSTRUCT	(2.00)	-\$181,731.68
		EARL LIT TUT	(31.20)	-\$1,127,683.86
		TCHR 11M 12P	(1.00)	-\$168,861.67
		TCHR STIP	(1.00)	-\$74,235.56
		TSA 10P	(1.00)	-\$141,006.88
		TSA 11M 12P	(1.80)	-\$147,254.98
		TSA CLA 10M	(31.80)	-\$4,162,065.57
		TSA CLA 11M	(16.20)	-\$2,618,404.46
	Elimination Total		(86.00)	-\$8,621,244.66
	Increase	DIR INSTRUCT	0.30	\$64,353.36
		EARL LIT TUT	0.40	\$3,201.02
	Increase Total		0.70	\$67,554.38
	Maintain	ADMN ASST3	0.00	\$30,050.89
		COOD CERT	0.00	\$18,591.23
		COOD I&ATECH	0.00	\$2,823.00
		COOD LIT	0.00	\$27,291.69
		COOD STEM	0.00	\$52,420.27
		DIR VAPA	0.00	\$3,171.91
		EARL LIT TUT	(28.00)	\$326,773.52
		ED ELINST	0.00	-\$1,740.41
		ED SECINST	0.00	\$2,995.82
		LIBRARIAN	0.00	\$3,324.11
		MGR GRANTS	0.00	-\$3,998.81
		SP INSTR MAT	0.00	\$47,018.21

		STOCKCLK	0.00	\$4,041.02
		TCHR ED ENHM	(28.30)	-\$3,182,271.00
		TCHR STR ENG	(0.40)	-\$45,315.41
	Maintain Total		(56.70)	-\$2,714,823.97
909 - Academics and Instruction Total			(128.20)	-\$9,119,854.18
910 - Early Childhood Development	Addition	CULTU KEEPEF	2.00	\$157,662.63
		ECE FAM NAV	1.00	\$147,054.04
		IA CDC	0.80	\$52,171.64
		PARA EDUCAT	1.60	\$116,264.41
		SP BEHAVIOR	2.00	\$320,040.55
		TCHR CDC	3.00	\$381,465.17
		TCHR ED ENHM	0.40	\$48,937.05
		TCHR SDC NOM	1.00	\$129,657.73
		TSA PS 11M	1.00	\$154,397.85
	Addition Total		12.80	\$1,507,651.07
	Elimination	ADMNASST2BI	(1.00)	-\$129,267.38
		EARL LIT TUT	(3.20)	-\$62,807.92
		PJM FACIL PL	(1.00)	-\$76,944.80
		PM CLASS	(1.00)	-\$70,525.58
		PM COMMU SC	(3.00)	-\$194,154.06
		PM GRANTS	(1.00)	-\$151,857.49
		RES ASSO ECE	(1.00)	-\$58,753.48
		SPEECH THPS	(3.00)	-\$195,025.08
		TCHR CDC	(1.00)	-\$95,231.77
		TCHR STIP	(9.85)	-\$719,361.86
	Elimination Total		(25.05)	-\$1,753,929.42
	Increase	TCHR ED ENHM	0.40	\$24,269.28
	Increase Total		0.40	\$24,269.28
	Maintain	ADMN ASST 2	0.00	\$935.80
		ADMNASST124	0.00	-\$106,103.07
		ADMNASST2BI	0.00	\$2,410.96
		ADMNAST1B24	0.00	\$21,871.34
		ATTEND SP	(0.40)	\$5,937.34
		CDC SITE ADM	(1.00)	\$162,797.01
		COOD CLASS	0.00	\$172,346.69
		CULTU KEEPEF	0.00	\$50,202.37
		DIR ECE	0.00	\$16,822.56

			DIR KIND RD	0.00	\$1,347.91
			DIR SPED SS	0.00	\$293.45
			DIRQUAENHPR	0.00	\$23,940.32
			EARL LIT TUT	(1.60)	-\$31,403.96
			ECE FAM NAV	(1.00)	-\$48,713.82
			ED EARL LEA	0.00	\$3,237.57
			FINAN ACCT2	0.00	\$2,549.55
			IA CDC	0.00	\$392,580.79
			IA CDC BIL	0.00	\$511,148.28
			NET PART	0.00	\$30,767.38
			OFFMGR	0.00	\$99,890.16
			PARA EDUCAT	0.00	\$205,098.69
			PARTN MULTI	0.00	\$26,512.81
			PM KIND READ	0.00	\$54,535.89
			RES ASSO ECE	0.00	\$29,933.93
			SP BEHAVIOR	0.00	\$48,764.90
			TCHR CDC	0.00	\$899,003.77
			TCHR ED ENHM	(0.10)	-\$7,165.21
			TCHR PREK	0.00	\$312,602.78
			TSA 11M 12P	0.00	\$215,777.65
			TSA PS 11M	0.00	\$126,135.69
			Maintain Total	(4.10)	\$3,224,059.56
			Reduction IA CDC	(0.20)	-\$11,931.43
			Reduction Total	(0.20)	-\$11,931.43
			910 - Early Childhood Development Total	(16.15)	\$2,990,119.05
			912 - Linked Learning		
		Elimination	PM CTE	(1.90)	-\$244,810.60
			SITE LIA WRK	(0.60)	-\$86,016.26
			SP PATH TRAN	(0.50)	-\$58,182.10
			TCHR STR ENG	(3.20)	-\$362,056.47
			Elimination Total	(6.20)	-\$751,065.43
		Maintain	ADMNASST3B	0.00	-\$78,964.10
			C&C PATH CCH	0.10	\$116,838.01
			CCH CTE	0.00	\$302,631.32
			COOD CAR COI	0.00	\$12,087.46
			COOD CLASS	0.00	\$28,863.36
			COOD LIT	0.00	\$1,432.72
			COODWRKLRN	0.00	\$56,551.22

		COORD MEA N	0.00	\$36,607.64	
		COORD TRADE	0.00	\$2,054.11	
		DIR CC PATH	0.00	\$2,674.96	
		PM CTE	0.00	\$16,581.96	
		PM HS OPS	0.00	\$2,263.02	
		SITE LIA WRK	0.00	\$98,517.39	
		SP PATH TRAN	(1.00)	-\$99,216.47	
		TSA 11M 12P	(1.00)	-\$168,915.91	
		Maintain Total	(1.90)	\$330,006.69	
		Reduction	SP PATH TRAN	(1.00)	-\$96,688.48
			TCHR STR ENG	(0.41)	-\$82,946.66
		Reduction Total	(1.41)	-\$179,635.14	
	912 - Linked Learning Total			(9.51)	-\$600,693.88
	913 - Chief of Operations	Addition	SR DIR STRPJ	1.00	\$305,378.38
	Addition Total		1.00	\$305,378.38	
	Elimination	ED SYS&SVC	(1.00)	-\$292,698.78	
	Elimination Total		(1.00)	-\$292,698.78	
	Maintain	ASST PM SYST	0.00	\$1,207.99	
		CHIEF SYSSVC	0.00	\$90,209.79	
		COOD CLASS	0.00	\$2,830.89	
		DIR PROG IMP	0.00	\$849.21	
		SR EA SUPT	0.00	\$5,076.30	
	Maintain Total		0.00	\$100,174.19	
913 - Chief of Operations Total			0.00	\$112,853.79	
918 - Facilities Planning	Addition	ED FAC MGT P	1.00	\$306,149.80	
	Addition Total		1.00	\$306,149.80	
	Elimination	COOD FAC MG	(1.00)	-\$217,155.80	
		PJM FACIL PL	(1.00)	-\$76,944.80	
	Elimination Total		(2.00)	-\$294,100.60	
	Maintain	ADMNASST124	0.00	\$18,932.14	
		ANALYGISMAP	0.00	\$81,615.56	
		AP TECH2	0.00	\$34,750.23	
		CENT BUS MGF	0.00	\$2,240.38	
		DIR FACI MGM	0.00	\$14,827.17	
		DIR PGM ACCT	0.00	-\$38,750.09	
		ED FAC MGT P	0.00	\$5,080.57	
		EXE OFF ASST	0.00	\$1,200.66	

		FA CONSTBON	0.00	\$4,833.82
		FINAN ACCT2	0.00	\$1,930.65
		LAWCLK3	0.00	\$0.00
		PJM FACIL PL	0.00	\$23,689.65
		PM CLASS	0.00	\$1,301.60
		SP COMM ENG	0.00	\$664.86
		SP FAC CONTR	0.00	\$1,856.18
		Maintain Total	0.00	\$154,173.41
	918 - Facilities Planning Total		(1.00)	\$166,222.61
	922 - Comm. Schools & Student Svcs	Addition		
		CULTU KEEPEF	3.00	\$236,493.95
		MGR COM PAR	1.00	\$215,409.83
		TSA 10P	3.00	\$385,565.65
		Addition Total	7.00	\$837,469.43
		Elimination		
		ADMN ASST3	(1.00)	-\$130,643.77
		DIRBEHHELIN	(1.00)	-\$83,997.72
		FACRESTORJU	(2.00)	-\$228,687.87
		PM ATTEND	(1.00)	-\$73,839.48
		PM BEHAVHEL	(2.00)	-\$147,314.96
		PM COM SCH10	(1.00)	-\$159,841.00
		PM COM SCH11	(2.00)	-\$141,696.80
		PM COMMU SC	(13.00)	-\$2,408,893.98
		PROG ASST3	(1.00)	-\$44,871.20
		SITE LIAISON	(1.00)	-\$41,793.38
		SP BEHAVIOR	(3.00)	-\$216,513.12
		SP LGBTQ PRC	(1.00)	-\$102,678.17
		TSA CLA 10M	(2.30)	-\$298,194.45
		Elimination Total	(31.30)	-\$4,078,965.90
		Maintain		
		ADMNASST124	0.00	\$26,424.45
		ADMNASST3B	0.00	\$36,086.26
		C CULT/CLI	0.00	\$281,144.89
		CASE MGR20	0.00	\$231,140.79
		COOD BEHHEA	0.00	\$127,853.91
		COOD COMSCH	0.00	\$1,423.81
		COOD ED CEN	0.00	\$857.53
		COOD HEAL EC	0.00	\$4,890.81
		COOD JJC	0.00	\$1,188.32
		COOD RES JUS	0.00	\$64,916.90

			COOD SSO	0.00	\$2,675.70
			COOD SUM LRI	0.00	\$1,708.75
			COODAFSCHPO	0.00	\$14,221.72
			COUNSELOR	0.00	\$1,319.74
			CULTU KEEPER	0.00	\$1,826,069.64
			DATA ANL2	(0.00)	-\$81,928.24
			DIR HEA WELL	0.00	\$28,670.18
			DIR PGM CENT	0.00	\$2,650.93
			DIR STU S&S	0.00	\$2,485.26
			DISPATCH SS	0.00	\$20,957.16
			ED COM SCH	0.00	\$5,053.83
			MGR COM PAR	0.00	\$19,314.22
			MGR GRANTS	(0.00)	\$92,455.09
			PM AFTERSCH	0.00	-\$723,434.80
			PM ATTEND	0.00	\$1,088.29
			PM BEHAVHEL	0.00	\$258,185.67
			PM FOSTERYTI	0.00	\$2,534.48
			PM HEALTH AC	0.00	\$1,394.98
			PM MCKIN VEN	0.00	\$27,458.48
			PM MEDCAL	0.00	\$1,368.92
			PM MH INTERN	0.00	-\$208,832.41
			PM RES JUS	0.00	\$42,096.11
			PM SCH GARD	0.00	\$32,315.17
			PM VIOL PREV	0.00	-\$79,232.38
			PRIN HS SM	0.00	\$2,919.83
			PROG ASST3	0.00	\$203,475.85
			SARB FACILIT	0.00	\$27,418.14
			SB CULT/CLI	0.00	\$150,986.37
			SOC WRKR	(0.40)	\$518,213.80
			SP BEHAVIOR	0.00	\$397,908.34
			SP CSSS DSM	0.00	\$122,210.19
			SP WELLNESS	0.00	\$149,022.05
		Maintain Total		(0.40)	\$3,638,678.73
	922 - Comm. Schools & Student Svcs Total			(24.70)	\$397,182.25
	923 - Elementary Network 4	Maintain	COUNSELOR	0.00	\$81,677.07
			EXE OFF ASST	0.00	\$334.78
			NET PART	0.00	\$2,882.18

		NT SUPT PK5	0.00	\$2,434.51
		PARTN MULTI	0.00	\$60,363.83
	Maintain Total		0.00	\$147,692.37
923 - Elementary Network 4 Total			0.00	\$147,692.37
928 - Opsr Counseling	Addition	CASE MGR20	1.00	\$160,593.64
		COUNSELOR	0.60	\$82,394.84
		TSA PS 12M	1.00	\$160,471.57
	Addition Total		2.60	\$403,460.06
	Elimination	CASE MGR24	(1.00)	-\$87,377.17
		COUNSELOR	(1.70)	-\$149,126.53
		SP COL&CAR	(2.00)	-\$163,527.13
		SP PATH TRAN	(2.40)	-\$212,545.50
		TSA 11M 12P	(1.00)	-\$117,552.70
		TSA CLA 11M	(1.00)	-\$129,289.44
		TSA CLA 12M	(2.00)	-\$318,814.42
	Elimination Total		(11.10)	-\$1,178,232.89
	Increase	COUNSELOR	1.70	\$204,164.02
	Increase Total		1.70	\$204,164.02
	Maintain	ADMNASST3B	0.00	\$17,814.45
		AP HIGH	(0.00)	-\$178,897.32
		COORD POST SE	0.00	\$2,039.54
		COORD COLAC	0.00	\$1,914.34
		COUNSELOR	0.70	-\$154,695.96
		DIST REGIS	0.00	\$64,171.31
		MGR MSTSCHE	0.00	\$1,279.44
		MGRC&CPATH	0.00	-\$259,584.52
		SP COL&CAR	(0.50)	-\$41,006.59
		SP MAST SCHC	0.00	\$26,903.01
		TSA PS 11M	0.00	\$77,338.41
		TSA PS 12M	0.00	-\$560,694.51
	Maintain Total		0.20	-\$1,003,418.41
	Reduction	COUNSELOR	(0.50)	-\$52,305.36
	Reduction Total		(0.50)	-\$52,305.36
928 - Opsr Counseling Total			(7.10)	-\$1,626,332.57
929 - Office Of Equity	Elimination	FCL MAN DEV	(1.00)	-\$52,747.21
	Elimination Total		(1.00)	-\$52,747.21
	Increase	FCL MAN DEV	0.00	\$1,682.79

		Increase Total	0.00	\$1,682.79
		Maintain		
		DIR STU ACH	0.00	\$3,171.91
		ED EQUITY	0.00	\$5,614.58
		FCL FEM FAC	0.00	\$367,505.46
		FCL MAN DEV	(0.50)	\$92,857.76
		PM AAFE	0.00	\$3,594.81
		PMCNTLACCTE	0.00	\$1,313.60
		PROG ASST3	0.00	\$17,259.73
		SP DIST FAM	0.00	\$107,068.74
		SP FAMCOMEN	0.00	\$2,529.17
		SP STUD ENG	0.00	\$10,470.78
		SP TAR ST GP	0.00	\$205,415.91
		SP TRANSARA	0.00	\$5,441.27
		SP TRANSCHI	0.00	\$30,868.65
		SP TRANSMAM	0.00	\$18,922.71
		SP TRANSSPN	0.00	\$64,116.20
		SPEC OPS	0.00	\$58,820.25
		TCHR STR ENG	0.00	\$1,368.93
		Maintain Total	(0.50)	\$996,340.45
		Reduction		
		FCL MAN DEV	0.00	\$7,092.11
		Reduction Total	0.00	\$7,092.11
929 - Office Of Equity Total			(1.50)	\$952,368.14
933 - Oakland Athletic League (oal)		Maintain		
		ADMNASST124	0.00	\$30,264.38
		COMMIS OAL	0.00	\$1,988.61
		DIR COMP HS	0.00	\$2,162.19
		MGR ATHACT	0.00	\$3,963.67
		SP STUD ENG	(1.00)	-\$145,428.68
		Maintain Total	(1.00)	-\$107,049.83
933 - Oakland Athletic League (oal) Total			(1.00)	-\$107,049.83
940 - Board Of Education		Elimination		
		BOARDSTUDEN	(2.00)	-\$11,812.26
		Elimination Total	(2.00)	-\$11,812.26
		Maintain		
		ADMINCOORDE	0.00	\$3,485.52
		BOARDMEM	0.00	\$34,828.38
		BOARDSTUDEN	0.00	\$5,720.82
		EA BOARD	0.00	\$4,542.98
		Maintain Total	0.00	\$48,577.70
940 - Board Of Education Total			(2.00)	\$36,765.44

941 - Office Of The Superintendent	Maintain	SR EA SUPT	0.00	\$10,945.01
		SUPT	0.00	\$3,809.43
	Maintain Total		0.00	\$14,754.43
941 - Office Of The Superintendent Total			0.00	\$14,754.43
942 - Labor Relations	Maintain	COORD LABOR	0.00	\$3,289.70
		ED LABOR REL	0.00	\$165,282.41
		LAB REL ANA3	0.00	\$3,433.05
		OEA PRES	0.00	\$1,874.44
		OFFIC MGRLAE	0.00	\$1,825.57
		PARA EDUCAT	0.00	\$3,752.39
		PM COM SCH11	0.00	\$103,128.16
		TCHR REPLACI	0.00	\$13,292.26
		TCHR SDC NOM	0.00	\$76,910.52
		TCHR STR ENG	0.00	\$71,706.75
	Maintain Total		0.00	\$444,495.24
942 - Labor Relations Total			0.00	\$444,495.24
943 - Cole Administration Center	Maintain	C CULT/CLI	0.00	\$195,481.38
		CUSTODIAN	0.00	\$31,489.42
		HEAD CUST1	0.00	\$72,594.64
		OFFICMGRCON	0.00	\$86,639.13
		RECEPT BIL	0.00	\$37,568.52
	Maintain Total		0.00	\$423,773.09
943 - Cole Administration Center Total			0.00	\$423,773.09
944 - Talent	Addition	CRED ASSOC	1.00	\$201,243.11
		GUEST ASSOC	1.00	\$201,243.11
		SUB SVC MGR	1.00	\$183,223.51
		TCHR STIP	45.00	\$4,093,754.27
	Addition Total		48.00	\$4,679,463.99
	Elimination	ASST STAFSUP	(1.00)	-\$126,426.73
		DIR TD R&R	(1.00)	-\$86,584.60
		SP EMP RET	(1.00)	-\$173,713.43
		SP EMPL SUP	(1.00)	-\$204,484.59
	Elimination Total		(4.00)	-\$591,209.35
	Maintain	ASSOC BENEF	0.00	\$25,011.53
		ASST RECRU	(0.00)	\$73,196.47
		ASST STAFSUP	0.00	\$133,131.98
		BUSMAN HRSR	0.00	\$2,329.11

		CENT OFFPART	0.00	-\$256,038.79
		CHIEF TALENT	0.00	\$78,810.60
		COOD CERT	0.00	\$10,303.14
		COOD D&I	0.00	\$11,139.02
		COORD BENMA	0.00	\$18,313.18
		COORD LV MGF	0.00	\$64,054.71
		CRED ASSOC	0.00	\$13,903.40
		DIR NEW TCHR	0.00	\$2,675.76
		EMP INFOANYL	0.00	\$787.73
		FINGER TECH	0.00	\$82,241.83
		HR CLK CONF	0.00	-\$186.13
		HUMCAPST MG	0.00	\$4,923.22
		MGR TCHR SUP	0.00	\$1,110.69
		PM SPEC PROJ	0.00	\$4,567.99
		SCH PARTNER	0.00	\$18,640.91
		SP ED EFFECT	0.00	\$33,491.13
		SP EMPL SUP	0.00	\$54,507.91
		SR DIR STRPJ	0.00	\$15,268.26
		SYS ANALY HR	0.00	\$1,603.23
		SYSTEM ASSO	0.00	\$13,788.11
		TAL DEV ASSO	0.00	\$8,828.44
		TCHR CNSL PR	0.00	\$9,651.56
		TCHR REP 11M	0.00	\$580.94
		TCHR REPLAC	0.00	\$73,767.65
		TSA PS 12M	0.00	\$130,754.86
	Maintain Total		(0.00)	\$631,158.43
944 - Talent Total			44.00	\$4,719,413.07
946 - Legal Counsel	Maintain	ASST GENCOU	0.00	\$50,514.28
		CHIEF GOVOFF	0.00	\$173,432.63
		FACILI ATTOR	0.00	\$160,287.77
		LAWCLK3	0.00	-\$64,446.05
		LEGAL ADMIN	0.00	\$1,923.17
		SR EA SUPT	0.00	\$1,675.46
		STAFF ATTOR	0.00	\$227,144.79
	Maintain Total		0.00	\$550,532.04
946 - Legal Counsel Total			0.00	\$550,532.04
947 - Charter Schools Admin Office	Maintain	ANALYCHARTE	0.00	\$32,217.40

		COMM LIAISON	0.00	\$27,286.32
		DD CHART SCH	0.00	\$2,435.26
		DIRQUADIVPRC	0.00	\$7,661.26
		MGR CHRT ACC	0.00	\$1,359.82
		SP CHART COM	0.00	\$5,834.15
		SP CHART POL	0.00	\$102,132.14
	Maintain Total		0.00	\$178,926.34
947 - Charter Schools Admin Office Total			0.00	\$178,926.34
948 - Research Assessment & Data	Elimination	ANALYGISMAP	(1.00)	-\$165,267.99
		SP STA LOC	(1.00)	-\$56,322.06
	Elimination Total		(2.00)	-\$221,590.05
	Maintain	BUS INT DATA	0.00	\$174,227.48
		CENT BUS MGF	0.00	\$1,958.17
		DATA ANL2	0.00	\$130,559.93
		ED RAD	0.00	\$6,640.00
		RES ASSO ECE	0.00	\$30,553.32
		SP STA LOC	0.00	\$81,663.60
		STATISTICIAN	0.00	\$1,573.49
	Maintain Total		0.00	\$427,175.99
	Reduction	DATA ANL2	(0.25)	-\$24,037.50
	Reduction Total		(0.25)	-\$24,037.50
948 - Research Assessment & Data Total			(2.25)	\$181,548.44
950 - Strategic Resource Planning	Addition	SP STRA RES	0.50	\$104,275.16
	Addition Total		0.50	\$104,275.16
	Elimination	COOD COVID	(1.00)	-\$87,806.26
		TSA PS 12M	(0.50)	-\$84,002.16
	Elimination Total		(1.50)	-\$171,808.42
	Maintain	ADMN ASST3	0.00	\$18,254.68
		CENT BUS MGF	0.00	-\$2,213.90
		COOD LOCAL	0.00	\$5,467.22
		COOD STR RES	0.00	\$2,035.23
		DIR STRA RES	0.00	\$2,679.52
		MGR GRANTS	0.00	-\$140,157.27
		SP STRA RES	(0.00)	\$14,323.36
		SRPFINOP	0.00	\$2,291.12
	Maintain Total		0.00	-\$97,320.05
950 - Strategic Resource Planning Total			(1.00)	-\$164,853.31

954 - Eng Lang Lrn/multilingual Ach	Addition	TSA 10P	9.00	\$1,388,905.59
		TSA 11M 12P	7.20	\$1,119,781.34
	Addition Total		16.20	\$2,508,686.93
	Elimination	NEWCOM ASS1	(4.00)	-\$238,751.85
		PM NEWCOMEI	(1.00)	-\$207,491.63
		SOC WRKR	(0.50)	-\$52,589.07
		TSA CLA 10M	(9.50)	-\$1,279,741.10
		TSA CLA 11M	(7.20)	-\$1,099,752.58
		TSA CLA 12M	(1.50)	-\$275,236.94
		Elimination Total		(23.70)
	Maintain	CENT BUS MGF	0.00	-\$2,882.13
		COOD MULTI	0.00	-\$8,127.87
		COUNSELOR	0.00	\$29,913.92
		DIR NEWCOME	0.00	\$2,752.83
		ED ELL	0.00	\$2,883.41
		NEWCOM ASS1	(1.00)	-\$41,513.46
		PM NEWCOMEI	0.00	-\$137,086.81
		SOC WRKR	1.00	\$275,690.56
		SP REFUGE	0.00	\$78,537.31
	Maintain Total		0.00	\$200,167.76
954 - Eng Lang Lrn/multilingual Ach Total			(7.50)	-\$444,708.48
956 - Continuous School Improvement	Maintain	DC SCHL CSI	0.00	\$1,839.74
		DIR CONT SCH	0.00	\$4,925.11
	Maintain Total		0.00	\$6,764.85
956 - Continuous School Improvement Total			0.00	\$6,764.85
958 - Communications	Elimination	PUBLIC MGR	(1.00)	-\$158,191.25
		REGFAMENGLI	(2.00)	-\$123,112.92
	Elimination Total		(3.00)	-\$281,304.17
	Maintain	DIR COMMUNI	0.00	\$3,040.91
		MGR KDOL	0.00	\$2,631.27
		MGRINTWEBCC	0.00	\$5,043.86
		OPS ENGIN	0.00	\$28,273.91
		PRODUCER	0.00	\$20,038.20
		PUBLIC MGR	0.00	-\$9,571.95
	Maintain Total		0.00	\$49,456.21
958 - Communications Total			(3.00)	-\$231,847.96
962 - Pre-k-5 Network 2	Maintain	COUNSELOR	0.00	\$5,164.50

		EXE OFF ASST	0.00	\$600.16
		NET PART	0.00	-\$1,551.30
		NT SUPT PK5	0.00	\$2,069.28
		PARTN MULTI	0.00	\$53,827.39
	Maintain Total		0.00	\$60,110.04
962 - Pre-k-5 Network 2 Total			0.00	\$60,110.04
963 - Pre-k-5 Network 3	Maintain	COUNSELOR	0.00	\$81,677.07
		D NT SUPT	0.00	\$2,674.85
		EXE OFF ASST	0.00	\$600.56
		NET PART	0.00	\$2,515.92
		PARTN MULTI	0.00	\$59,492.99
	Maintain Total		0.00	\$146,961.38
963 - Pre-k-5 Network 3 Total			0.00	\$146,961.38
964 - High School Network	Elimination	TCHR STIP	(0.50)	-\$24,647.77
	Elimination Total		(0.50)	-\$24,647.77
	Maintain	COUNSELOR	0.00	\$24,508.05
		D NT SUPT	0.00	\$1,631.72
		ED ALTERNED	0.00	\$2,380.56
		EXE OFF ASST	0.00	\$2,459.44
		NET PART	0.00	-\$128.21
		NT SUPT HS	0.00	\$5,053.98
		PARTN MULTI	0.00	\$54,891.71
		PM HOME HOS	0.00	\$217.04
		TCHR HOM HO:	0.00	\$19,904.83
	Maintain Total		0.00	\$110,919.12
964 - High School Network Total			(0.50)	\$86,271.35
965 - Middle School Network	Maintain	ADMNASST120	0.00	\$14,003.88
		COORD OUTDC	0.00	\$195.05
		COUNSELOR	0.00	\$61,378.20
		MGR GRANTS	0.00	\$2,717.18
		NET PART	0.00	\$2,431.78
		NT SUPT MID	0.00	-\$1,837.65
		PARTN MULTI	0.00	\$55,307.70
		PM MS OPS	0.00	\$1,951.66
	Maintain Total		0.00	\$136,147.81
965 - Middle School Network Total			0.00	\$136,147.81
968 - Health Services (nurses)	Elimination	NURSE	(2.00)	-\$139,521.52

		SP HEA DATA	(1.00)	-\$146,599.33
		Elimination Total	(3.00)	-\$286,120.85
	Maintain	ADMNASST3B	0.00	\$31,165.79
		AIDE TECH	0.00	\$46,004.70
		DIR HLTH SVC	0.00	\$2,120.43
		HEAL ASST	0.00	\$61,123.42
		HEAL ASST BI	0.00	\$41,056.22
		LIC VOCNURSE	0.00	\$127,443.01
		NURSE	0.00	\$562,903.97
		PM HEALT SVC	0.00	\$2,534.48
		Maintain Total	0.00	\$874,352.00
	968 - Health Services (nurses) Total		(3.00)	\$588,231.15
	975 - Special Education	Addition		
		PSYCH	1.00	\$157,887.25
		SPEECH THPS	4.00	\$642,890.73
		TCHR RSP	10.00	\$1,282,139.17
		TCHR SDC NOM	11.80	\$1,529,961.16
		TCHR SDC SEV	4.00	\$501,267.40
		TSA 10P	3.00	\$462,968.53
		Addition Total	33.80	\$4,577,114.24
		Elimination		
		PARA EDUCAT	(0.80)	-\$19,714.77
		TCHR 11M 12P	(26.80)	-\$3,046,985.29
		TCHR STIP	(4.00)	-\$167,182.32
		TSA CLA 10M	(4.00)	-\$547,980.57
		Elimination Total	(35.60)	-\$3,781,862.95
		Maintain		
		ADMNASST124	0.00	\$19,589.87
		CASE MGR24	0.00	\$148,684.71
		COMRELAST1B	0.00	\$14,352.34
		COOD SPED	0.00	\$1,988.69
		IA SPED	0.00	\$58,032.93
		INTER DEAF2	0.00	\$167,170.57
		INTER DEAF3	0.00	\$49,061.85
		ISS	0.00	\$1,707,765.53
		OCCU THERA	0.00	\$557,068.44
		PARA EDUCAT	0.00	\$2,075,163.61
		PHYS THERA	0.00	\$64,536.83
		PSYCH	0.00	\$972,572.69
		SOC WRKR	0.00	\$355,609.78

		SP TRANSSPN	0.00	\$15,431.59
		SPEECH THPS	0.00	\$886,005.07
		TCHR ADPT PE	0.00	\$7,518.41
		TCHR CDC	0.00	\$160,182.14
		TCHR HEAR IM	0.00	\$122,589.80
		TCHR HOM HO	0.00	\$8,064.38
		TCHR ORT/MOE	0.00	\$5,673.80
		TCHR RSP	0.00	\$1,735,797.03
		TCHR SDC NOM	0.00	\$880,551.23
		TCHR SDC SEV	0.00	\$1,282,073.99
		TCHR VIS IMP	0.00	\$69,573.03
		Maintain Total	0.00	\$11,365,058.30
	975 - Special Education Total		(1.80)	\$12,160,309.59
	976 - Special Ed Local Plan Area	Addition		
		COOD SPED	1.00	\$221,833.94
		TSA PS 11M	9.00	\$1,389,580.61
		Addition Total	10.00	\$1,611,414.55
		Elimination		
		COOD SPED	(1.00)	-\$223,471.25
		PM PEC SPEC	(1.00)	-\$195,570.59
		TSA CLA 10M	(5.00)	-\$758,003.33
		TSA CLA 11M	(6.00)	-\$847,763.26
		TSA PS 11M	(1.00)	-\$132,727.54
		Elimination Total	(14.00)	-\$2,157,535.97
		Maintain		
		ADMNASST124	0.00	\$37,114.09
		COOD SPED	0.00	\$3,808.46
		DIR SPED RSS	0.00	\$6,562.77
		DIR SPED SS	0.00	\$13,351.62
		ED PEC	0.00	\$2,578.43
		LAWCLK3	0.00	\$3,079.08
		PECFINOPSANI	0.00	\$2,530.28
		PM PEC SPEC	0.00	\$27,618.43
		SP DATA MGT	0.00	\$44,382.64
		SP DIST FAM	0.00	\$36,571.30
		SP TRANSP	0.00	\$21,432.27
		TSA PS 11M	0.00	\$43,498.24
		Maintain Total	0.00	\$242,527.61
	976 - Special Ed Local Plan Area Total		(4.00)	-\$303,593.82
	986 - Technology Services	Select Job Class	0.00	\$0.00

		Total	0.00	\$0.00
	Elimination	INFO SYS SP2	(1.00)	-\$58,753.48
	Elimination Total		(1.00)	-\$58,753.48
	Maintain	ADMN ASST3	0.00	\$21,586.96
		COMP OP SR	0.00	\$24,104.62
		DATABAS ADM	0.00	\$51,474.87
		DIR TECH SUP	0.00	\$3,769.25
		ED TECH	0.00	\$7,266.07
		END SUP SP2	0.00	\$19,531.48
		INFO SYS SP2	0.00	\$44,708.84
		MGR SITETECH	0.00	\$7,179.92
		NET ADMINIS1	0.00	\$130,528.13
		NET INFRA SP	0.00	\$37,599.95
		SOFT DEV2	0.00	\$49,149.93
		SOFT DEV4	0.00	\$57,274.39
		SP SCH TECH	0.00	\$250,184.04
		SP STUD INF3	0.00	\$123,250.51
		SR COM TECH	0.00	\$40,311.81
		SR NET ADMIN	0.00	\$101,414.87
		SR NET ENG	0.00	\$53,085.27
TECH INFOOFF		0.00	\$24,486.57	
Maintain Total		0.00	\$1,046,907.50	
986 - Technology Services Total		(1.00)	\$988,154.02	
987 - Risk Management	Maintain	COORD DISMG	0.00	\$156,267.96
		ENV H&S MGR	0.00	\$1,951.65
		MGR FIXASSET	0.00	\$5,057.01
		PM EMER PREF	0.00	\$2,598.90
		RISK MGT ADM	0.00	\$2,423.42
		RISK MGT OFF	0.00	\$16,833.79
		RISKMGTT ASST	0.00	\$26,668.60
	Maintain Total		0.00	\$211,801.32
987 - Risk Management Total		0.00	\$211,801.32	
988 - Buildings & Grounds	Maintain	ADMN ASST3	0.00	\$19,006.70
		ADMNASST124	0.00	\$20,249.15
		ALARM TECH	0.00	\$5,114.21
		CARPENTER	0.00	\$81,788.12
		COOD BLDGRD	0.00	\$2,000.81

			DIR BLDGRD	0.00	\$2,457.12
			ELECTRICIAN	0.00	\$15,858.93
			EQUIP OPER	0.00	\$2,174.29
			FA CONSTBOND	0.00	\$1,362.12
			GARDENER	0.00	\$32,026.21
			GLAZIER	0.00	\$710.82
			LD CARPENTER	0.00	\$1,727.51
			LD ELECTRIC	0.00	\$4,543.97
			LD GARDENER	0.00	\$2,372.34
			LD LOCKSMITH	0.00	\$2,251.31
			LD PAINTER	0.00	\$1,046.44
			LD PLUM IRRG	0.00	\$2,261.99
			LD STEAMFIT	0.00	\$2,257.19
			LOCKSMITH	0.00	\$4,887.31
			MAINT CON SP	0.00	\$10,985.21
			MGR BLDGRD	0.00	\$16,604.37
			PAINTER	0.00	\$73,085.71
			PJM FACIL PL	0.00	\$4,847.49
			PLUMBER	0.00	\$63,564.09
			PLUMBER HELF	0.00	\$1,546.13
			ROOFER	0.00	\$89,702.06
			SHEETMET WK	0.00	\$68,501.92
			SKILL LABOR	0.00	\$4,095.33
			STEAMFITTER	0.00	\$116,196.61
			TELECOM TECH	0.00	\$5,680.76
		Maintain Total		0.00	\$658,906.22
	988 - Buildings & Grounds Total			0.00	\$658,906.22
	989 - Custodial Services	Maintain	ADMN ASST3	0.00	\$31,118.68
			ADMNASST2BI	0.00	\$35,953.10
			ANALYCUST	0.00	\$40,658.26
			CDC CUST	0.00	\$154,983.11
			CENT BUS MGF	0.00	\$4,427.48
			COOD CUS SVC	0.00	\$17,230.71
			CUS SVE UTTE	0.00	\$5,597.40
			CUST FD SUP	0.00	\$41,082.26
			CUSTODIAN	0.00	\$1,425,453.40
			ED CUST SVC	0.00	\$177,354.07

		EXE LDR TRAN	0.00	\$11,007.15
		HEAD CUST1	0.00	\$49,079.06
		HEAD CUST2	0.00	\$16,502.39
		HEAD CUST3	0.00	\$86,610.85
		LEAD CUST	0.00	\$227,423.18
		MGR SUSTAIN	0.00	-\$3,639.82
		SW OP UT TEC	0.00	\$6,283.45
		Maintain Total	0.00	\$2,327,124.72
	989 - Custodial Services Total		0.00	\$2,327,124.72
	990 - Procurement & Distribution	Maintain	CONTRACT AN	0.00
PRO ANALY SR			0.00	\$31,550.23
PROC ANALY			0.00	\$52,905.91
SR MGR SUPP			0.00	\$3,599.16
		Maintain Total	0.00	\$101,658.47
990 - Procurement & Distribution Total		0.00	\$101,658.47	
991 - Food Services		ED SYS&SVC	0.00	\$0.00
	Total		0.00	\$0.00
	Addition	FS SV ASST1	11.20	\$534,743.37
		PROD ASST10	5.36	\$369,248.26
		PROD TECH CK	2.00	\$241,234.70
	Addition Total		18.56	\$1,145,226.33
	Elimination	CENTKITMGR1	(1.00)	-\$35,394.03
		COORD MENU IN	(1.00)	-\$87,806.26
		FS SV ASST3	(3.89)	-\$96,905.11
		SANI TECH	(1.00)	-\$87,259.00
		SUP SP NUTR	(1.00)	-\$37,674.64
	Elimination Total		(7.89)	-\$345,039.04
	Increase	FS SV ASST1	7.23	\$377,977.71
		FS SV ASST3	3.06	\$163,694.62
	Increase Total		10.29	\$541,672.33
	Maintain	ADMNASST120	0.00	\$16,631.34
		ADMNAST1B20	0.00	\$18,833.88
		ADMNAST1B24	0.00	\$17,107.24
		ASST NUT SVC	0.00	\$2,570.71
		CENTKITMGR1	0.00	\$2,306.56
		COORD NU SVC	0.00	\$17,968.26
		CUS TECH CK	0.00	\$9,431.27

		DIR PROG IMP	0.00	\$119,149.18
		EQUIP MECHAN	0.00	\$4,789.52
		FINAN ACCT2	0.00	\$3,769.43
		FS SV ASST1	0.00	\$34,095.68
		FS SV ASST3	0.00	-\$36,475.55
		FS SVC MGR3	0.00	\$14,946.37
		FS SVC MGR4	0.00	\$21,313.30
		FS SVC MGR6	0.00	\$52,990.53
		LD TRUCK	0.20	\$23,496.97
		MGR SUSTAIN	0.00	-\$3,640.15
		NUTSVCFDSUF	0.00	\$156,903.56
		PJ PROC IMP	0.00	\$8,595.22
		PM NUTRI SVC	0.00	\$1,928.94
		PROD ASST10	0.00	\$175,765.77
		PROD CK10	0.00	\$3,336.88
		PROD TECH CK	0.00	\$9,533.92
		SP GD FD PUR	0.00	\$82,663.09
		SP REC/INVE	0.00	\$16,504.18
		SR DIR STRPJ	0.00	\$210,731.00
		SR EX NU SVC	0.00	\$192,821.17
		SUP KIT WARE	0.00	\$7,735.85
		SUP MENU PL	0.00	\$80,580.49
		SUP PRODUCT	0.00	\$206,459.06
		SUP SP NUTR	0.00	\$56,040.68
		TRUCK1	0.80	\$100,302.22
	Maintain Total		1.00	\$1,629,186.58
991 - Food Services Total			21.96	\$2,971,046.20
995 - Transportation	Addition	SP TRANSP	1.00	\$114,761.37
	Addition Total		1.00	\$114,761.37
	Maintain	COOD CLASS	0.00	-\$210,036.16
		ED TRANSPORT	0.00	-\$278,831.60
		LD TRUCK	(0.20)	-\$19,161.22
		SP TRANSP	0.00	\$104,512.32
		STOCKCLK	0.00	\$9,251.88
		TRUCK1	(0.80)	-\$84,047.32
	Maintain Total		(1.00)	-\$478,312.11
995 - Transportation Total			0.00	-\$363,550.74

	998 - School Support Funds	Maintain	TCHR REP 11M	0.00	\$13,673.16
			TCHR REPLAC	(1.00)	-\$976,284.56
		Maintain Total		(1.00)	-\$962,611.40
	998 - School Support Funds Total			(1.00)	-\$962,611.40
Central Total				(156.58)	\$18,307,365.63
School	101 - Allendale	Addition	EARL LIT TUT	0.80	\$43,892.78
			NOON SUP	0.20	\$9,581.51
			PARA EDUCAT	0.80	\$58,132.20
			PM COM SCH11	1.00	\$173,976.56
			TSA 10P	1.40	\$216,386.24
			TSA 11M 12P	1.00	\$155,525.19
		Addition Total		5.20	\$657,494.48
		Elimination	PM COMMU SC	(1.00)	-\$167,009.99
			TCHR STIP	(1.00)	-\$106,900.17
			TCHR STR ENG	(1.00)	-\$63,188.87
			TSA CLA 10M	(0.50)	-\$81,874.16
			TSA CLA 11M	(1.00)	-\$165,132.47
		Elimination Total		(4.50)	-\$584,105.66
		Maintain	ADMNASST2 BI	0.00	\$22,980.01
			ATTEND SP BI	0.00	\$7,809.98
			CASE MGR20	0.00	-\$102,813.69
			EARL LIT TUT	0.80	\$2,907.37
			LIBRARY TECH	0.00	\$13,099.78
			NOON SUP	0.00	\$5,150.73
			PRIN ELEM LG	0.00	-\$208,709.70
			TCHR ED ENHM	0.00	\$6,843.27
			TCHR STR ENG	0.00	\$38,710.72
		Maintain Total		0.80	-\$214,021.55
	101 - Allendale Total			1.50	-\$140,632.73
	102 - Bella Vista	Addition	COUNSELOR	1.00	\$137,324.74
			NOON SUP	0.20	\$9,581.51
			PARA EDUCAT	0.80	\$58,132.20
			TSA 11M 12P	1.00	\$155,525.19
		Addition Total		3.00	\$360,563.64
		Elimination	LIA FAM PAR	(0.40)	-\$46,950.36
			TCHR STIP	(1.00)	-\$89,348.37
			TSA CLA 10M	(1.00)	-\$142,621.08

		Elimination Total	(2.40)	-\$278,919.81
	Maintain	ADMNASST220	0.00	\$13,644.85
		ATTEND SP BI	0.00	\$10,336.19
		EARL LIT TUT	0.80	\$13,816.86
		NOON SUP	0.00	\$9,022.36
		PM COM SCH11	0.00	-\$97,652.62
		PRIN ELEM LG	0.00	\$3,680.66
		TCHR ED ENHM	0.00	-\$7,599.33
		TCHR STR ENG	0.00	\$47,676.91
	Maintain Total		0.80	-\$7,074.11
102 - Bella Vista Total			1.40	\$74,569.72
103 - Brookfield	Addition	CASE MGR20	0.40	\$49,966.68
		NOON SUP	0.40	\$19,163.02
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.60	\$456,763.65
	Elimination	PM COMMU SC	(1.00)	-\$134,145.11
		TSA 10P	(1.00)	-\$63,188.87
	Elimination Total		(2.00)	-\$197,333.98
	Increase	TCHR ED ENHM	0.30	\$25,506.36
	Increase Total		0.30	\$25,506.36
	Maintain	ADMNASST120	0.00	\$15,720.56
		ATTEND SP	0.00	-\$13,152.17
		EARL LIT TUT	0.00	\$28,190.80
		LIBRARY TECH	0.00	\$13,102.10
		NOON SUP	0.00	-\$35,084.25
		PRIN ELEM LG	0.00	-\$230,027.50
		TCHR STR ENG	0.00	\$113,034.29
		TSA 10P	0.00	-\$49,516.37
	Maintain Total		0.00	-\$157,732.56
	Reduction	TSA 10P	(0.20)	-\$37,166.89
	Reduction Total		(0.20)	-\$37,166.89
103 - Brookfield Total			1.70	\$90,036.57
104 - Burbank	Addition	NOON SUP	0.10	\$4,790.76
		PARA EDUCAT	0.80	\$58,132.20
		TCHR STR ENG	1.00	\$124,453.96

		Addition Total		1.90	\$187,376.92
		Maintain	ATTEND SP	0.10	-\$12,820.76
			EARL LIT TUT	0.80	\$28,190.80
			TCHR ED ENHM	0.30	\$13,569.87
		Maintain Total		1.20	\$28,939.91
104 - Burbank Total				3.10	\$216,316.83
105 - Burckhalter	Addition	EARL LIT TUT	1.20	\$65,839.16	
		PARA EDUCAT	0.80	\$58,132.20	
		PM COM SCH11	1.00	\$173,976.56	
		TCHR ED ENHM	0.40	\$48,937.05	
		TSA 10P	1.00	\$154,322.84	
		TSA 11M 12P	0.80	\$124,420.15	
	Addition Total			5.20	\$625,627.96
	Elimination	NOON SUP	(0.20)	-\$5,593.39	
		PM COMMU SC	(1.00)	-\$164,287.59	
		TSA 10P	(0.80)	-\$97,688.10	
	Elimination Total			(2.00)	-\$267,569.08
	Increase	NOON SUP	0.20	\$8,865.88	
	Increase Total			0.20	\$8,865.88
	Maintain	ADMNASST120	0.00	\$16,023.45	
		ATTEND SP	0.00	-\$32,594.37	
		PRIN ELEM SM	0.00	\$1,483.58	
		TCHR ED ENHM	(0.00)	-\$68,167.05	
		TCHR STR ENG	0.00	\$13,728.84	
	Maintain Total			(0.00)	-\$69,525.55
105 - Burckhalter Total				3.40	\$297,399.22
106 - Chabot	Addition	AP ELEM	1.00	\$189,165.96	
		LIBRARY TECH	0.50	\$45,944.37	
		NOON SUP	0.50	\$23,953.78	
		PM COM SCH11	1.00	\$173,976.56	
		TSA 10P	0.60	\$65,350.94	
		TSA 11M 12P	1.00	\$155,525.19	
	Addition Total			4.60	\$653,916.78
	Elimination	TCHR STIP	(1.00)	-\$78,612.97	
		TSA CLA 10M	(0.60)	-\$53,266.46	
		TSA CLA 11M	(1.00)	-\$142,689.64	
	Elimination Total			(2.60)	-\$274,569.07

		Maintain	ADMN ASST3	0.00	\$30,618.28
			ATTEND SP	0.00	\$9,110.31
			FCL MAN DEV	0.00	\$7,350.46
			LIBRARY TECH	0.00	\$5,296.95
			NOON SUP	0.00	\$12,970.32
			PRIN ELEM LG	0.00	\$782.52
			TCHR ED ENHM	0.00	\$11,055.76
			TCHR STR ENG	0.00	\$68,418.63
	Maintain Total			0.00	\$145,603.22
	106 - Chabot Total			2.00	\$524,950.94
	107 - East Oakland Pride	Addition	CASE MGR20	1.00	\$124,916.69
			PARA EDUCAT	0.80	\$58,132.20
			PM COM SCH11	1.00	\$173,976.56
			TSA 10P	1.00	\$175,074.07
			TSA 11M 12P	1.00	\$169,585.36
Addition Total			4.80	\$701,684.89	
Elimination		PM COMMU SC	(1.00)	-\$144,609.81	
		TCHR STIP	(1.00)	-\$75,466.22	
		TCHR STR ENG	(2.00)	-\$229,764.64	
		TSA CLA 10M	(2.30)	-\$350,052.73	
Elimination Total			(6.30)	-\$799,893.40	
Increase		ATTEND SP	0.50	-\$21,865.09	
Increase Total			0.50	-\$21,865.09	
Maintain		ADMNAST1B20	0.00	\$15,793.49	
		EARL LIT TUT	0.80	\$9,485.15	
		LIBRARY TECH	0.00	\$13,552.90	
		NOON SUP	(0.00)	\$7,195.86	
	PRIN ELEM LG	0.00	\$1,432.71		
	TCHR ED ENHM	0.00	\$3,322.02		
	TCHR STR ENG	0.00	\$20,165.13		
Maintain Total			0.80	\$70,947.26	
Reduction	TCHR ED ENHM	(0.40)	-\$46,014.79		
Reduction Total			(0.40)	-\$46,014.79	
107 - East Oakland Pride Total			(0.60)	-\$95,141.14	
108 - Cleveland	Addition	EARL LIT TUT	0.80	\$43,892.78	
		PARA EDUCAT	0.80	\$58,132.20	
		PM COM SCH11	1.00	\$173,976.56	

		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.60	\$431,526.73
	Elimination	TCHR STIP	(0.50)	-\$38,747.47
		TCHR STR ENG	(1.00)	-\$164,216.77
		TSA 10P	(1.00)	-\$155,489.58
	Elimination Total		(2.50)	-\$358,453.82
	Increase	NOON SUP	0.20	\$14,919.00
		TCHR ED ENHM	0.10	\$11,419.30
	Increase Total		0.30	\$26,338.30
	Maintain	ADMNAST1B20	0.00	\$12,430.29
		ATTEND SP	0.00	\$9,417.44
		LIBRARY TECH	0.00	\$12,498.53
		PRIN ELEM SM	0.00	\$1,988.00
		TCHR BILING	0.00	\$1,872.74
		TCHR ED ENHM	0.00	\$3,573.22
		TCHR STR ENG	0.00	\$36,112.38
	Maintain Total		0.00	\$77,892.59
108 - Cleveland Total			1.40	\$177,303.80
111 - Crocker Highlands	Addition	PM COM SCH11	1.00	\$173,976.56
		TCHR ED ENHM	0.40	\$48,937.05
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		2.40	\$378,438.79
	Elimination	TSA CLA 10M	(0.90)	-\$112,428.96
	Elimination Total		(0.90)	-\$112,428.96
	Increase	ATTEND SP	0.10	\$10,200.09
		NOON SUP	0.30	\$19,924.06
	Increase Total		0.40	\$30,124.14
	Maintain	ADMNASST120	0.00	\$13,603.60
		PRIN ELEM SM	0.00	\$2,065.96
		TCHR STR ENG	0.00	\$48,229.86
	Maintain Total		0.00	\$63,899.43
	Reduction	TCHR ED ENHM	(0.40)	-\$40,445.88
	Reduction Total		(0.40)	-\$40,445.88
111 - Crocker Highlands Total			1.50	\$319,587.52
112 - Greenleaf Elementary	Addition	CASE MGR20	1.00	\$124,916.69
		EARL LIT TUT	1.60	\$84,798.47
		PARA EDUCAT	0.80	\$58,132.20

			PM COM SCH11	1.00	\$173,976.56
			RECESS COAC	1.00	\$51,188.00
			TCHR STR ENG	3.00	\$373,361.89
			TSA 10P	2.00	\$269,125.71
			TSA 11M 12P	1.70	\$294,227.10
			Addition Total	12.10	\$1,429,726.62
		Elimination	OUT CONSULT	(1.00)	-\$101,918.69
			PM COMMU SC	(1.00)	-\$143,715.14
			TCHR STIP	(2.00)	-\$181,518.24
			TCHR STR ENG	(0.40)	-\$29,775.58
			TSA CLA 10M	(5.00)	-\$688,324.73
			TSA CLA 11M	(3.00)	-\$489,521.84
			Elimination Total	(12.40)	-\$1,634,774.22
		Maintain	ADMNAST1B20	0.00	\$10,521.12
			AP ELEM	0.00	\$110,403.44
			ATTEND SP BI	0.00	-\$50,973.84
			LIBRARY TECH	0.00	\$16,284.46
			NOON SUP	0.00	-\$146.81
			PRIN ELEM LG	0.00	\$9,683.05
			TCHR BILING	0.00	\$172,429.35
			TCHR ED ENHN	0.00	-\$78,447.95
			TCHR STR ENG	0.00	\$21,712.95
			Maintain Total	0.00	\$211,465.76
		112 - Greenleaf Elementary Total		(0.30)	\$6,418.16
	114 - Global Family School	Addition	CASE MGR20	0.60	\$74,950.02
			EARL LIT TUT	0.80	\$43,892.78
			NOON SUP	1.00	\$47,907.56
			PARA EDUCAT	0.80	\$58,132.20
			PM COM SCH11	1.00	\$173,976.56
			TSA 10P	0.80	\$123,458.27
			TSA 11M 12P	2.00	\$311,050.37
			Addition Total	7.00	\$833,367.76
		Elimination	PM COMMU SC	(1.00)	-\$128,508.67
			TCHR BILING	(1.00)	-\$85,809.39
			TCHR STIP	(2.00)	-\$153,591.84
			TSA 10P	(1.00)	-\$133,644.33
			TSA CLA 10M	(1.30)	-\$152,592.52

		TSA CLA 11M	(1.00)	-\$168,884.42
	Elimination Total		(7.30)	-\$823,031.17
	Maintain	ADMNASST3 BI	0.00	\$15,601.86
		ATTEND SP BI	0.00	\$11,281.85
		EARL LIT TUT	0.80	\$36.72
		LIBRARY TECH	0.00	\$55,976.94
		NOON SUP	(0.20)	-\$9,329.04
		PRIN ELEM LG	0.00	\$2,592.48
		TCHR BILING	0.00	\$159,515.68
		TCHR ED ENHN	0.00	-\$86,191.83
		TCHR STR ENG	0.00	\$3,530.86
	Maintain Total		0.60	\$153,015.51
	114 - Global Family School Total		0.30	\$163,352.10
	115 - Emerson Elementary	Addition		
		CASE MGR20	0.60	\$74,950.02
		NOON SUP	0.20	\$9,581.51
		PARA EDUCAT	0.80	\$58,132.20
		TSA 10P	1.00	\$141,933.00
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.60	\$440,121.92
	Elimination	FACRESTORJU	(1.00)	-\$140,459.50
		FCL MAN DEV	(0.50)	-\$37,423.00
		RECESS COAC	(0.60)	-\$25,948.65
		TCHR ED ENHN	(0.20)	-\$18,637.74
		TCHR STIP	(1.00)	-\$53,116.02
		TSA CLA 10M	(1.00)	-\$60,921.61
	Elimination Total		(4.30)	-\$336,506.52
	Increase	TCHR ED ENHN	0.20	\$17,664.53
	Increase Total		0.20	\$17,664.53
	Maintain	ADMNASST120	0.00	\$13,075.63
		ATTEND SP	0.00	\$8,456.56
		EARL LIT TUT	0.80	\$3,356.59
		LIBRARY TECH	0.00	\$11,913.07
		NOON SUP	0.00	\$1,835.88
		PM COM SCH11	(0.00)	\$12,730.50
		PRIN ELEM SM	0.00	\$2,065.52
		TCHR ED ENHN	0.00	\$20,672.29
		TCHR STR ENG	0.00	\$166,106.46

	Maintain Total		0.80	\$240,212.50
	Reduction	NOON SUP	(0.33)	-\$7,366.42
	Reduction Total		(0.33)	-\$7,366.42
115 - Emerson Elementary Total			(0.03)	\$354,126.01
116 - Franklin	Addition	CASE MGR20	0.60	\$74,950.02
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$179,166.30
		TSA 10P	1.00	\$154,322.84
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		5.20	\$680,228.75
	Elimination	PM COMMU SC	(1.00)	-\$168,669.32
		TCHR BILING	(1.00)	-\$128,217.46
		TCHR STIP	(1.00)	-\$89,988.38
		TSA CLA 10M	(1.30)	-\$204,963.18
	Elimination Total		(4.30)	-\$591,838.34
	Increase	NOON SUP	0.01	\$4,806.42
	Increase Total		0.01	\$4,806.42
	Maintain	ADMNASST2BI	0.00	\$20,678.30
		ATTEND SP BI	0.00	-\$42,087.36
		EARL LIT TUT	0.80	\$1,317.82
		IA BI	0.00	\$1,074.14
		NOON SUP	0.00	\$7,917.96
		PRIN ELEM LG	0.00	\$1,988.58
		SOC WRKR	0.00	-\$3,595.86
		TCHR BILING	0.00	\$3,286.75
		TCHR ED ENHM	(0.00)	-\$66,343.48
		TCHR STR ENG	0.00	\$42,490.65
	Maintain Total		0.80	-\$33,272.51
	Reduction	ATTEND SP	(0.10)	-\$3,260.31
		LIBRARIAN	(0.20)	-\$27,490.87
		NOON SUP	(0.10)	\$2,191.44
	Reduction Total		(0.40)	-\$28,559.74
116 - Franklin Total			1.31	\$31,364.58
117 - Fruitvale	Addition	PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		2.80	\$387,633.95

		Elimination	PM COMMU SC	(1.00)	-\$182,558.61
			TSA CLA 10M	(2.00)	-\$279,790.12
		Elimination Total		(3.00)	-\$462,348.73
	Maintain		ADMNAST1B20	0.00	\$13,633.76
			ATTEND SP	0.00	-\$27,619.27
			EARL LIT TUT	0.80	\$7,706.65
			FACRESTORJU	0.00	\$22,626.62
			LIBRARY TECH	0.00	\$10,598.00
			NOON SUP	0.00	\$2,383.27
			PRIN ELEM LG	0.00	-\$193,905.78
			TCHR BILING	0.00	\$668.04
			TCHR ED ENHM	0.00	\$2,529.70
			TCHR STR ENG	0.00	\$34,042.14
		Maintain Total		0.80	-\$127,336.89
	117 - Fruitvale Total			0.60	-\$202,051.67
118 - Garfield	Addition		CASE MGR20	0.60	\$74,950.02
			EARL LIT TUT	0.50	\$27,432.98
			PARA EDUCAT	0.80	\$58,132.20
			PM COM SCH11	1.00	\$190,731.56
			TSA 10P	0.30	\$39,665.54
			TSA 11M 12P	2.00	\$290,553.39
	Addition Total			5.20	\$681,465.70
	Elimination		PM COMMU SC	(1.00)	-\$178,886.23
			TCHR STIP	(2.00)	-\$179,845.54
			TCHR STR ENG	(1.00)	-\$130,276.58
			TSA CLA 10M	(1.30)	-\$173,108.12
			TSA CLA 11M	(1.00)	-\$133,616.30
	Elimination Total			(6.30)	-\$795,732.77
	Increase		TCHR ED ENHM	0.50	\$51,653.80
	Increase Total			0.50	\$51,653.80
	Maintain		ADMNASST2BI	0.00	\$11,897.54
			ATTEND SP BI	0.00	\$9,664.88
			EARL LIT TUT	0.00	\$7,706.65
			FACRESTORJU	(0.00)	\$27,400.28
			LIBRARY TECH	0.00	\$10,001.81
			NOON SUP	0.00	\$12,551.49
			PRIN ELEM LG	0.00	-\$184,841.66

		TCHR ED ENHM	(0.00)	\$5,756.44
		TCHR STR ENG	0.00	\$105,140.97
	Maintain Total		0.00	\$5,278.40
	Reduction	NOON SUP	(0.05)	\$341.11
	Reduction Total		(0.05)	\$341.11
118 - Garfield Total			(0.65)	-\$56,993.76
119 - Glenview	Addition	NOON SUP	0.30	\$14,372.27
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TCHR ED ENHM	1.00	\$122,342.62
		TSA 10P	0.60	\$64,232.33
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		4.70	\$588,581.16
	Elimination	TCHR STIP	(1.00)	-\$98,824.35
		TSA CLA 10M	(1.60)	-\$204,017.86
	Elimination Total		(2.60)	-\$302,842.21
	Maintain	ADMNASST220	0.00	\$13,645.22
		EARL LIT TUT	0.80	\$3,107.03
		LIBRARY TECH	0.00	\$5,016.07
		NOON SUP	0.00	\$6,778.05
		PRIN ELEM SM	0.00	\$2,403.37
		TCHR ED ENHM	0.00	-\$596.20
		TCHR STR ENG	0.00	\$33,665.45
	Maintain Total		0.80	\$64,019.00
	Reduction	ATTEND SP	(0.20)	-\$6,776.12
	Reduction Total		(0.20)	-\$6,776.12
119 - Glenview Total			2.70	\$342,981.82
121 - La Escuelita	Addition	PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		2.80	\$387,633.95
	Elimination	NOON SUP	(0.40)	-\$9,186.75
		PM COMMU SC	(1.00)	-\$162,835.53
		TCHR STIP	(1.00)	-\$104,322.05
		TSA CLA 10M	(1.00)	-\$131,036.27
	Elimination Total		(3.40)	-\$407,380.60
	Increase	TCHR ED ENHM	0.10	\$7,439.16

		Increase Total	0.10	\$7,439.16
	Maintain	ADMNASST2BI	0.00	\$20,390.76
		ATTEND SP	0.00	-\$32,010.69
		EARL LIT TUT	0.80	\$2,765.43
		LIBRARY TECH	0.00	\$11,226.96
		NOON SUP	0.00	\$3,030.07
		PRIN ELEM SM	0.00	\$1,745.13
		TCHR ED ENHM	(0.00)	-\$60,200.98
		TCHR STR ENG	0.00	\$22,654.24
	Maintain Total		0.80	-\$30,399.08
121 - La Escuelita Total			0.30	-\$42,706.57
122 - Grass Valley	Addition	EARL LIT TUT	0.40	\$21,946.39
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	0.50	\$77,762.59
	Addition Total		2.70	\$331,817.74
	Elimination	NOON SUP	(0.20)	-\$5,593.39
		PM COMMU SC	(1.00)	-\$140,216.33
		TSA CLA 10M	(2.00)	-\$276,329.05
	Elimination Total		(3.20)	-\$422,138.77
	Maintain	ADMNASST120	0.00	\$13,630.58
		ATTEND SP	0.00	-\$35,200.70
		COMM ASST	0.00	\$8,882.53
		LIBRARY TECH	0.00	\$13,030.93
		NOON SUP	(0.10)	\$2,192.64
		PRIN ELEM SM	0.00	\$1,988.00
		TCHR ED ENHM	0.00	-\$63,495.69
		TCHR STR ENG	0.00	\$13,118.88
	Maintain Total		(0.10)	-\$45,852.82
	Reduction	EARL LIT TUT	(0.20)	-\$1,729.34
		TCHR ED ENHM	(0.55)	-\$61,470.71
	Reduction Total		(0.75)	-\$63,200.06
122 - Grass Valley Total			(1.35)	-\$199,373.91
125 - Highland Community School	Addition	CASE MGR20	1.00	\$124,916.69
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$168,227.31
		TCHR STR ENG	1.00	\$124,453.96

		TSA 11M 12P	1.50	\$146,515.10
	Addition Total		6.10	\$680,377.48
	Elimination	COUNSELOR	(1.00)	-\$87,605.26
		PM COMMU SC	(0.50)	-\$58,695.55
		TCHR ED ENHM	(1.00)	-\$63,188.87
		TCHR STIP	(1.00)	-\$81,260.69
		TSA CLA 11M	(2.00)	-\$178,886.45
	Elimination Total		(5.50)	-\$469,636.82
	Increase	COUNSELOR	0.40	\$40,526.15
	Increase Total		0.40	\$40,526.15
	Maintain	ADMNASST120	0.00	\$14,235.99
		ATTEND SP BI	0.00	\$9,664.88
		EARL LIT TUT	0.80	\$7,628.72
		LIBRARY TECH	0.00	\$6,821.45
		NOON SUP	0.00	\$3,768.95
		PRIN ELEM SM	0.00	\$1,030.44
		TCHR ED ENHM	0.00	\$3,350.35
		TCHR STR ENG	0.00	\$119,783.28
		TSA 10P	(0.00)	-\$160,767.93
	Maintain Total		0.80	\$5,516.11
	Reduction	TCHR ED ENHM	(0.05)	-\$122,188.94
	Reduction Total		(0.05)	-\$122,188.94
	125 - Highland Community School Total		1.75	\$134,593.98
127 - Hillcrest	Addition	NOON SUP	0.20	\$9,581.51
		PM COM SCH11	1.00	\$205,367.81
		TCHR ED ENHM	1.00	\$122,342.62
		TSA 10P	1.00	\$157,392.24
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		4.20	\$650,209.36
	Elimination	TSA CLA 10M	(2.00)	-\$263,658.22
	Elimination Total		(2.00)	-\$263,658.22
	Increase	LIBRARY TECH	0.50	\$10,593.89
	Increase Total		0.50	\$10,593.89
	Maintain	ADMNASST120	0.00	\$13,077.12
		ATTEND SP	0.00	-\$57,469.09
		EARL LIT TUT	0.80	\$9,821.67
		NOON SUP	0.00	\$6,238.12

		PRIN ELEM SM	0.00	\$1,989.04
		TCHR ED ENHM	0.00	\$5,246.95
		TCHR STR ENG	0.00	\$46,775.85
	Maintain Total		0.80	\$25,679.65
127 - Hillcrest Total			3.50	\$422,824.68
131 - Laurel Elementary	Addition	CASE MGR20	0.80	\$99,933.35
		EARL LIT TUT	0.80	\$43,892.78
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$173,976.56
		TSA 10P	0.50	\$77,161.42
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		5.70	\$666,753.71
	Elimination	PM COMMU SC	(1.00)	-\$162,848.96
		TSA CLA 10M	(1.00)	-\$150,262.56
	Elimination Total		(2.00)	-\$313,111.52
	Increase	NOON SUP	0.30	\$17,533.49
	Increase Total		0.30	\$17,533.49
	Maintain	ADMNASST2 BI	0.00	\$11,029.63
		ATTEND SP	0.00	\$3,718.29
		EARL LIT TUT	1.60	\$28,555.78
		FCL MAN DEV	0.00	\$334.32
		LIBRARY TECH	0.00	\$14,359.95
		PRIN ELEM LG	0.00	\$1,929.41
		TCHR ED ENHM	0.00	\$27,562.55
		TCHR STR ENG	0.00	\$55,624.64
	Maintain Total		1.60	\$143,114.58
131 - Laurel Elementary Total			5.60	\$514,290.25
133 - Lincoln	Addition	CASE MGR20	1.60	\$199,866.71
		EARL LIT TUT	0.80	\$43,892.78
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		6.00	\$689,525.64
	Elimination	NOON SUP	(0.60)	-\$12,780.19
		PM COMMU SC	(1.00)	-\$177,425.73
		TCHR STIP	(4.60)	-\$461,473.20
		TCHR STR ENG	(1.00)	-\$94,397.28

	Elimination Total		(7.20)	-\$746,076.40
	Increase	TCHR ED ENHM	0.10	-\$572.70
	Increase Total		0.10	-\$572.70
	Maintain	ADMNASST3 BI	0.00	\$16,120.49
		AP ELEM	0.00	\$1,989.32
		ATTEND SP	0.00	-\$78,307.72
		CASE MGR20	0.00	\$8,588.33
		COMRELAST1B	0.00	\$30,368.67
		EARL LIT TUT	0.80	\$5,562.20
		LIBRARY TECH	0.00	\$11,476.73
		NOON SUP	0.00	-\$3,951.67
		PRIN ELEM LG	0.00	\$1,433.44
		TCHR BILING	0.00	\$1,629.31
		TCHR ED ENHM	(0.00)	\$6,047.69
		TCHR STR ENG	0.00	\$60,287.54
	Maintain Total		0.80	\$61,244.33
133 - Lincoln Total			(0.30)	\$4,120.87
136 - Horace Mann	Addition	EARL LIT TUT	1.60	\$87,785.55
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		4.40	\$475,419.50
	Elimination	PM COMMU SC	(1.00)	-\$181,401.10
		TCHR STR ENG	(1.00)	-\$91,554.26
		TSA CLA 11M	(1.00)	-\$177,637.44
	Elimination Total		(3.00)	-\$450,592.80
	Increase	ATTEND SP	0.10	-\$17,914.67
	Increase Total		0.10	-\$17,914.67
	Maintain	ADMNAST1B20	0.00	\$16,409.02
		COM RELAST2E	0.00	\$15,887.46
		LIBRARY TECH	0.00	\$13,843.36
		PRIN ELEM SM	0.00	\$1,849.87
		TCHR ED ENHM	0.00	\$1,318.96
		TCHR STR ENG	0.00	\$14,549.13
	Maintain Total		0.00	\$63,857.79
	Reduction	NOON SUP	0.00	-\$6,642.69
Reduction Total		0.00	-\$6,642.69	

136 - Horace Mann Total			1.50	\$64,127.12
138 - Markham	Addition	LIAFAM PARBI	0.80	\$99,719.83
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 10P	1.50	\$231,484.26
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		5.10	\$718,838.04
	Elimination	EARL LIT TUT	(1.60)	-\$37,186.10
		PM COMMU SC	(1.00)	-\$155,157.25
		TCHR STIP	(2.00)	-\$148,565.69
		TSA CLA 10M	(2.50)	-\$311,099.20
	Elimination Total		(7.10)	-\$652,008.24
	Increase	NOON SUP	0.10	\$14,767.03
	Increase Total		0.10	\$14,767.03
	Maintain	ADMNAST1B20	0.00	\$33,280.33
		ATTEND SP BI	0.00	\$33,775.64
		CASE MGR20	0.00	-\$111,852.30
		EARL LIT TUT	0.80	\$22,228.08
		LIBRARY TECH	0.00	\$11,890.13
		NOON SUP	0.00	\$9,394.92
		PRIN ELEM LG	0.00	\$7,531.37
		TCHR ED ENHM	0.00	\$8,403.96
		TCHR STR ENG	0.00	\$71,347.59
	Maintain Total		0.80	\$85,999.72
138 - Markham Total			(1.10)	\$167,596.55
142 - Joaquin Miller	Addition	PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TCHR ED ENHM	2.00	\$245,344.30
		TSA 11M 12P	0.80	\$124,420.15
	Addition Total		4.60	\$601,873.22
	Elimination	TCHR STIP	(1.00)	-\$89,892.57
		TCHR STR ENG	(1.00)	-\$148,664.68
		TSA CLA 10M	(0.80)	-\$145,208.90
	Elimination Total		(2.80)	-\$383,766.15
	Increase	LIBRARIAN	0.20	\$26,902.82
	Increase Total		0.20	\$26,902.82
	Maintain	ADMNASST120	0.00	\$16,519.27

		ATTEND SP	0.00	\$3,816.78
		EARL LIT TUT	0.80	\$28,190.80
		NOON SUP	(0.00)	\$7,153.74
		PRIN ELEM SM	0.00	-\$175,582.69
		TCHR ED ENHM	0.20	\$22,133.45
		TCHR STR ENG	0.00	\$28,239.07
		Maintain Total	1.00	-\$69,529.59
	Reduction	TCHR ED ENHM	(0.80)	-\$110,914.93
	Reduction Total		(0.80)	-\$110,914.93
	142 - Joaquin Miller Total			2.20
143 - Montclair	Addition	LIBRARY TECH	0.50	\$45,944.37
		NOON SUP	0.30	\$14,372.27
		PARA EDUCAT	0.80	\$58,132.20
		SOC WRKR	0.50	\$67,386.59
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.10	\$341,360.62
	Elimination	TCHR ED ENHM	(1.00)	-\$134,103.41
		TCHR STR ENG	(3.00)	-\$322,319.12
	Elimination Total		(4.00)	-\$456,422.53
	Increase	NOON SUP	0.10	\$5,421.00
		TCHR ED ENHM	0.15	\$37,512.86
	Increase Total		0.25	\$42,933.86
	Maintain	ADMNASST220	0.00	\$14,848.79
		EARL LIT TUT	0.80	\$8,981.22
		LIBRARY TECH	0.00	\$5,296.95
		PM COM SCH11	0.00	-\$106,000.16
		PRIN ELEM LG	0.00	\$1,824.57
		TCHR ED ENHM	0.00	\$21,232.02
		TCHR STR ENG	0.00	\$116,969.14
Maintain Total		0.80	\$63,152.53	
Reduction	ATTEND SP	(0.30)	-\$18,428.49	
Reduction Total		(0.30)	-\$18,428.49	
143 - Montclair Total			(0.15)	-\$27,404.01
145 - Peralta	Addition	NOON SUP	0.20	\$9,581.51
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19

		Addition Total		3.00	\$397,215.46	
	Increase	ATTEND SP		0.07	\$9,581.98	
		NOON SUP		0.07	\$4,506.69	
	Increase Total			0.13	\$14,088.67	
	Maintain	ADMNASST120		0.00	\$30,966.68	
		EARL LIT TUT		0.80	-\$1,045.93	
		LIBRARY TECH		0.00	\$5,464.95	
		PRIN ELEM LG		0.00	\$2,402.23	
		TCHR ED ENHM		0.00	\$299.11	
		TCHR STR ENG		0.00	\$63,005.70	
	Maintain Total			0.80	\$101,092.73	
	Reduction	NOON SUP		(0.07)	\$914.62	
		TCHR ED ENHM		(0.15)	-\$12,550.20	
	Reduction Total			(0.22)	-\$11,635.59	
	145 - Peralta Total				3.72	\$500,761.28
	146 - Piedmont Avenue	Addition	CASE MGR20		1.00	\$124,916.69
			PARA EDUCAT		1.60	\$116,264.41
			PM COM SCH11		1.00	\$173,976.56
			TCHR STR ENG		1.00	\$124,453.96
			TSA 11M 12P		1.00	\$155,525.19
Addition Total			5.60	\$695,136.81		
Elimination		PM COMMU SC		(1.00)	-\$182,103.28	
		TSA CLA 11M		(1.00)	-\$105,910.46	
Elimination Total			(2.00)	-\$288,013.74		
Increase		ATTEND SP		0.50	\$8,708.35	
		NOON SUP		0.10	\$10,791.09	
Increase Total			0.60	\$19,499.44		
Maintain		ADMNASST120		0.00	\$13,076.74	
		EARL LIT TUT		0.80	-\$1,410.82	
		PRIN ELEM SM		0.00	\$17,730.43	
		SOC WRKR		0.40	\$69,124.56	
		TCHR ED ENHM		0.00	\$6,537.47	
		TCHR STR ENG		0.00	\$35,564.45	
Maintain Total			1.20	\$140,622.84		
146 - Piedmont Avenue Total				5.40	\$567,245.34	
148 - Redwood Heights	Addition	PM COM SCH11		1.00	\$173,976.56	
		TSA 11M 12P		1.00	\$155,525.19	

	Addition Total		2.00	\$329,501.74	
	Elimination	TCHR STIP	(1.00)	-\$98,867.89	
	Elimination Total		(1.00)	-\$98,867.89	
	Increase	NOON SUP	0.20	\$13,964.79	
	Increase Total		0.20	\$13,964.79	
	Maintain	ADMNASST120	0.00	\$19,360.20	
		ATTEND SP	0.00	\$9,827.25	
		LIBRARIAN	0.00	-\$314.97	
		PRIN ELEM SM	0.00	\$1,483.46	
		TCHR ED ENHM	0.00	\$6,336.52	
		TCHR STR ENG	0.00	\$14,965.13	
	Maintain Total		0.00	\$51,657.59	
	148 - Redwood Heights Total			1.20	\$296,256.23
	151 - Sequoia	Addition	EARL LIT TUT	1.60	\$87,785.55
			PARA EDUCAT	0.80	\$58,132.20
			PM COM SCH11	1.00	\$173,976.56
			TSA 11M 12P	1.00	\$155,525.19
		Addition Total		4.40	\$475,419.50
		Elimination	TCHR STIP	(1.00)	-\$89,232.58
			TSA CLA 10M	(1.00)	-\$167,130.76
		Elimination Total		(2.00)	-\$256,363.34
		Increase	ATTEND SP BI	0.10	\$3,818.69
			TCHR ED ENHM	0.55	\$57,222.64
		Increase Total		0.65	\$61,041.33
		Maintain	ADMNASST220	0.00	\$18,555.51
LIBRARY TECH			0.00	\$4,655.31	
NOON SUP			0.00	\$11,644.49	
PRIN ELEM SM			0.00	\$17,267.93	
TCHR ED ENHM			0.00	-\$103,231.30	
TCHR STR ENG			0.00	\$52,496.63	
Maintain Total		0.00	\$1,388.58		
Reduction		NOON SUP	(0.10)	-\$612.55	
Reduction Total		(0.10)	-\$612.55		
151 - Sequoia Total			2.95	\$280,873.52	
154 - Madison Lower	Addition	CASE MGR20	1.00	\$124,916.69	
		EARL LIT TUT	1.20	\$65,839.16	
		PARA EDUCAT	0.80	\$58,132.20	

		PM COM SCH11	1.00	\$173,976.56	
		TSA 11M 12P	1.00	\$155,525.19	
	Addition Total		5.00	\$578,389.81	
Elimination		COMRELAST1B	(1.00)	-\$34,316.75	
		PM COMMU SC	(1.00)	-\$162,903.39	
		SB CULT/CLI	(1.00)	-\$72,409.22	
		TCHR STIP	(1.00)	-\$89,952.98	
		TCHR STR ENG	(1.00)	-\$99,326.45	
		TSA CLA 11M	(1.00)	-\$176,321.67	
	Elimination Total		(6.00)	-\$635,230.46	
Maintain		ADMNASST2 BI	0.00	\$14,298.74	
		ATTEND SP BI	0.00	-\$22,864.47	
		LIBRARY TECH	0.00	\$11,263.47	
		NOON SUP	0.00	\$20,415.95	
		PRIN ELEM SM	0.00	\$10,094.65	
		TCHR ED ENHM	0.00	\$3,442.52	
		TCHR STR ENG	0.00	\$36,457.58	
Maintain Total		0.00	\$73,108.44		
Reduction		TCHR ED ENHM	(0.10)	-\$11,204.35	
Reduction Total			(0.10)	-\$11,204.35	
154 - Madison Lower Total			(1.10)	\$5,063.44	
157 - Thornhill	Addition	PARA EDUCAT	0.80	\$58,132.20	
		PM COM SCH11	1.00	\$173,976.56	
		TCHR ED ENHM	0.50	\$61,171.31	
		TSA 11M 12P	1.00	\$155,525.19	
	Addition Total		3.30	\$448,805.26	
	Elimination	TCHR STIP	(1.80)	-\$170,828.13	
		TCHR STR ENG	(1.00)	-\$104,122.68	
	Elimination Total		(2.80)	-\$274,950.81	
	Increase		NOON SUP	0.20	\$17,557.75
	Increase Total			0.20	\$17,557.75
	Maintain		ADMN ASST3	0.00	\$26,555.60
			ATTEND SP	0.00	\$8,503.03
			EARL LIT TUT	0.80	\$2,783.01
			LIBRARY TECH	0.00	-\$8,725.53
			PRIN ELEM SM	0.00	\$1,929.18
			TCHR ED ENHM	(0.00)	\$4,625.90

		TCHR STR ENG	0.00	\$51,836.84
	Maintain Total		0.80	\$87,508.02
	Reduction	TCHR ED ENHM	(0.10)	-\$17,165.95
	Reduction Total		(0.10)	-\$17,165.95
	157 - Thornhill Total		1.40	\$261,754.28
160 - Lockwood Steam Academy	Addition	CASE MGR20	1.00	\$124,916.69
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$173,976.56
		TCHR ED ENHM	0.60	\$73,405.57
		TSA 10P	2.20	\$339,510.25
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		7.40	\$983,598.67
	Elimination	PM COMMU SC	(1.00)	-\$120,993.56
		TCHR STIP	(2.00)	-\$161,187.13
		TCHR STR ENG	(1.00)	-\$98,616.84
		TSA CLA 10M	(0.20)	-\$20,968.44
		TSA CLA 11M	(3.00)	-\$474,933.36
	Elimination Total		(7.20)	-\$876,699.33
	Maintain	ADMNAST1B24	0.00	\$30,337.36
		AP ELEM	0.00	\$8,334.08
		ATTEND SP	0.00	-\$57,157.27
		EARL LIT TUT	0.80	-\$8,087.11
		LIBRARY TECH	0.00	\$11,238.67
		NOON SUP	0.00	-\$49,731.98
		PRIN ELEM LG	0.00	-\$229,417.90
		SOC WRKR	0.00	-\$129,585.08
		TCHR BILING	0.00	\$32,916.68
		TCHR ED ENHM	0.00	\$10,499.54
		TCHR STR ENG	0.00	\$88,522.67
	Maintain Total		0.80	-\$292,130.33
	160 - Lockwood Steam Academy Total		1.00	-\$185,230.98
165 - Acorn Woodland K-5	Addition	EARL LIT TUT	0.80	\$43,892.78
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		2.80	\$373,394.52
	Elimination	PM COMMU SC	(1.00)	-\$144,024.52
		TCHR STIP	(1.00)	-\$89,971.99

		TSA 10P	(1.00)	-\$145,476.94
		TSA CLA 11M	(1.00)	-\$120,121.25
	Elimination Total		(4.00)	-\$499,594.70
	Maintain	ADMNAST1B20	0.00	\$13,633.29
		ATTEND SP BI	0.00	-\$7,161.53
		NOON SUP	0.00	\$6,872.96
		PRIN ELEM SM	0.00	-\$10,444.79
		TCHR BILING	0.00	\$43,208.89
		TCHR ED ENHM	0.00	\$4,950.85
		TCHR STR ENG	0.00	\$98,184.34
	Maintain Total		0.00	\$149,244.01
165 - Acorn Woodland K-5 Total			(1.20)	\$23,043.83
168 - Carl B. Munck Elementary	Addition	PARA EDUCAT	0.80	\$58,132.20
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		1.80	\$213,657.39
	Elimination	SITE LIAISON	(1.00)	-\$106,334.61
		TCHR ED ENHM	(0.40)	-\$36,879.76
		TCHR STIP	(1.00)	-\$86,927.93
		TCHR STR ENG	(1.00)	-\$117,778.56
		TSA CLA 10M	(1.00)	-\$125,130.32
	Elimination Total		(4.40)	-\$473,051.18
	Increase	TCHR ED ENHM	0.40	-\$42,040.46
	Increase Total		0.40	-\$42,040.46
	Maintain	ADMNASST120	0.00	\$16,262.41
		ATTEND SP	0.00	-\$23,002.06
		EARL LIT TUT	0.00	\$14,231.54
		LIBRARY TECH	0.00	\$12,467.93
		NOON SUP	0.00	\$211.96
		PM COM SCH11	0.00	\$17,197.42
		PRIN ELEM SM	0.00	\$1,731.80
		TCHR ED ENHM	0.00	\$19,161.47
		TCHR STR ENG	0.00	\$14,997.78
	Maintain Total		0.00	\$73,260.24
	Reduction	EARL LIT TUT	(0.40)	\$6,244.41
	Reduction Total		(0.40)	\$6,244.41
168 - Carl B. Munck Elementary Total			(2.60)	-\$221,929.60
169 - Oakland Academy of Knowledge	Addition	CASE MGR20	0.80	\$99,933.35

		PARA EDUCAT	0.80	\$58,132.20	
		PM COM SCH11	1.00	\$173,976.56	
		TSA 11M 12P	1.00	\$155,525.19	
	Addition Total		3.60	\$487,567.30	
Elimination		COUNSELOR	(1.00)	-\$134,712.02	
		PARA EDUCAT	(0.80)	-\$48,413.36	
		PM COMMU SC	(1.00)	-\$186,043.37	
		TCHR STR ENG	(1.00)	-\$96,426.72	
		TSA CLA 10M	(0.50)	-\$59,032.88	
		TSA CLA 11M	(1.00)	-\$115,838.49	
	Elimination Total		(5.30)	-\$640,466.84	
Increase		ATTEND SP	0.20	-\$19,038.58	
		TCHR ED ENHM	0.40	-\$12,885.75	
	Increase Total		0.60	-\$31,924.33	
Maintain		ADMNAST1B20	0.00	\$13,629.57	
		EARL LIT TUT	0.80	\$3,356.56	
		LIBRARY TECH	0.00	\$14,138.56	
		NOON SUP	0.00	\$1,691.97	
		PRIN ELEM LG	0.00	-\$200,898.82	
		TCHR ED ENHM	0.10	\$10,945.11	
		TCHR STR ENG	0.00	\$23,771.86	
	Maintain Total		0.90	-\$133,365.20	
Reduction		ATTEND SP	(0.30)	-\$18,896.15	
	Reduction Total		(0.30)	-\$18,896.15	
169 - Oakland Academy of Knowledge Total			(0.50)	-\$337,085.21	
170 - Hoover	Addition	EARL LIT TUT	0.40	\$21,946.39	
		PARA EDUCAT	0.80	\$58,132.20	
		TCHR ED ENHM	0.35	\$42,819.92	
		TSA 11M 12P	1.50	\$233,287.78	
		Addition Total		3.05	\$356,186.29
	Elimination	TCHR STIP	(1.00)	-\$90,393.88	
		TCHR STR ENG	(1.00)	-\$63,188.87	
		TSA CLA 11M	(1.50)	-\$177,321.80	
		Elimination Total		(3.50)	-\$330,904.55
	Increase		NOON SUP	0.10	\$10,224.05
		Increase Total		0.10	\$10,224.05
	Maintain		ADMNAST1B20	0.00	\$13,633.37

		ATTEND SP	0.00	-\$34,512.51
		COM RELAST2E	0.00	\$18,596.09
		LIBRARY TECH	0.00	\$12,299.45
		NOON SUP	0.00	\$1,787.43
		PRIN ELEM SM	0.00	\$1,432.12
		TCHR ED ENHN	0.00	\$8,270.12
		TCHR STR ENG	0.00	\$24,335.35
	Maintain Total		0.00	\$45,841.42
	Reduction	PM COM SCH11	(0.40)	-\$59,119.23
	Reduction Total		(0.40)	-\$59,119.23
	170 - Hoover Total		(0.75)	\$22,227.98
172 - Fred T Korematsu Discovery Ac	Addition	EARL LIT TUT	0.40	\$21,946.39
		PARA EDUCAT	0.80	\$58,132.20
		TSA 11M 12P	1.00	\$151,712.63
	Addition Total		2.20	\$231,791.22
	Elimination	EARL LIT TUT	(0.80)	-\$32,619.18
		SOC WRKR	(1.00)	-\$103,985.66
		TCHR STIP	(1.00)	-\$89,348.37
		TSA CLA 10M	(1.45)	-\$157,418.78
	Elimination Total		(4.25)	-\$383,371.99
	Increase	TCHR ED ENHN	0.10	\$23,380.10
	Increase Total		0.10	\$23,380.10
	Maintain	ADMNASST2BI	0.00	\$27,153.33
		ATTEND SP BI	0.00	-\$22,864.17
		EARL LIT TUT	0.00	\$25,299.73
		FACRESTORJU	0.00	\$15,760.22
		LIBRARY TECH	0.00	-\$370.49
		NOON SUP	0.00	-\$13,171.81
		PM COM SCH11	0.00	-\$1,754.72
		PRIN ELEM SM	0.00	\$1,988.00
		TCHR ED ENHN	(0.00)	\$1,820.48
		TCHR STR ENG	0.00	\$35,807.28
	Maintain Total		0.00	\$69,667.85
	172 - Fred T Korematsu Discovery Ac Total		(1.95)	-\$58,532.82
175 - Manzanita Seed	Addition	CASE MGR20	0.60	\$74,950.02
		NOON SUP	0.50	\$24,563.08
		PARA EDUCAT	0.80	\$58,132.20

		PM COM SCH11	1.00	\$173,976.56	
		TCHR ED ENHM	1.00	\$122,342.62	
		TSA 11M 12P	1.00	\$155,525.19	
	Addition Total		4.90	\$609,489.66	
	Elimination	FACRESTORJU	(1.00)	-\$119,530.96	
		PM COMMU SC	(1.00)	-\$153,122.80	
		TCHR STIP	(1.00)	-\$98,860.86	
		TCHR STR ENG	(1.00)	-\$91,175.21	
	Elimination Total		(4.00)	-\$462,689.83	
	Maintain	ADMNASST3B	0.00	\$21,451.37	
		ATTEND SP BI	(0.10)	-\$6,756.24	
		CLK BIL	0.10	\$7,262.45	
		EARL LIT TUT	0.80	\$3,122.81	
		FCL MAN DEV	0.50	\$62,545.00	
		LIBRARY TECH	0.00	\$1,409.26	
		NOON SUP	0.00	-\$672.23	
		PRIN ELEM SM	0.00	\$2,065.52	
		TCHR BILING	0.00	\$57,527.55	
		TCHR ED ENHM	0.00	-\$8,011.37	
		TCHR STR ENG	0.00	\$10,040.73	
		Maintain Total		1.30	\$149,984.83
	175 - Manzanita Seed Total		2.20	\$296,784.66	
	177 - Esperanza Academy	Addition	LIAFAM PARBI	0.40	\$49,859.91
			PARA EDUCAT	0.80	\$58,132.20
			PM COM SCH11	1.00	\$173,976.56
			SOC WRKR	0.40	\$53,909.27
			TSA 10P	0.80	\$121,110.89
TSA 11M 12P			1.00	\$155,525.19	
Addition Total		4.40	\$612,514.03		
Elimination		PM COMMU SC	(1.00)	-\$175,124.85	
		TCHR STIP	(2.00)	-\$215,360.14	
		TSA CLA 10M	(1.30)	-\$189,757.43	
Elimination Total		(4.30)	-\$580,242.42		
Increase		TCHR ED ENHM	0.30	\$28,477.76	
Increase Total		0.30	\$28,477.76		
Maintain		ADMNAST1B20	0.00	\$11,763.26	
		ATTEND SP BI	0.00	\$9,664.29	

		CASE MGR20	0.00	-\$66,327.36
		EARL LIT TUT	0.80	-\$339.21
		LIBRARY TECH	0.00	-\$370.69
		NOON SUP	0.00	\$8,284.34
		PRIN ELEM SM	0.00	\$1,312.73
		RECESS COAC	0.00	\$6,245.02
		TCHR BILING	0.00	\$79,110.81
		TCHR STR ENG	0.00	\$2,024.57
	Maintain Total		0.80	\$51,367.74
	Reduction	TCHR ED ENHN	(0.20)	-\$27,158.57
	Reduction Total		(0.20)	-\$27,158.57
177 - Esperanza Academy Total			1.00	\$84,958.54
178 - Bridges Academy @ Melrose	Addition	CASE MGR20	0.60	\$74,950.02
		EARL LIT TUT	0.40	\$21,946.39
		PARA EDUCAT	0.80	\$58,132.20
		TSA 11M 12P	2.00	\$307,237.83
	Addition Total		3.80	\$462,266.44
	Elimination	TCHR BILING	(2.00)	-\$197,449.06
		TCHR STIP	(2.00)	-\$167,845.54
		TCHR STR ENG	(2.00)	-\$283,407.64
		TSA CLA 11M	(2.00)	-\$298,690.12
	Elimination Total		(8.00)	-\$947,392.36
	Increase	NOON SUP	0.10	\$9,506.08
	Increase Total		0.10	\$9,506.08
	Maintain	ADMNASST3 BI	0.00	-\$5,012.04
		ATTEND SP BI	0.00	\$28,415.20
		CLK BIL	0.00	\$7,269.27
		EARL LIT TUT	0.80	\$5,943.67
		FACRESTORJU	0.00	-\$70,689.55
		PM COM SCH11	0.00	-\$52,434.88
		PRIN ELEM SM	0.00	-\$177,592.27
		TCHR BILING	0.00	\$54,520.96
		TCHR ED ENHN	0.00	\$6,449.66
		TCHR STR ENG	0.00	\$2,748.27
	Maintain Total		0.80	-\$200,381.69
178 - Bridges Academy @ Melrose Total			(3.30)	-\$676,001.54
179 - Manzanita Community School	Addition	CASE MGR20	0.60	\$74,950.02

		EARL LIT TUT	0.40	\$21,946.39	
		PARA EDUCAT	0.80	\$58,132.20	
		TSA 10P	0.70	\$108,025.99	
		TSA 11M 12P	0.95	\$147,748.93	
		Addition Total	3.45	\$410,803.53	
		Elimination	EARL LIT TUT	(0.33)	-\$11,436.15
			TCHR BILING	(1.00)	-\$132,924.74
			TCHR STIP	(1.25)	-\$123,704.07
			TCHR STR ENG	(1.00)	-\$63,188.87
			TSA CLA 10M	(2.05)	-\$264,945.27
		Elimination Total	(5.63)	-\$596,199.10	
		Increase	NOON SUP	0.10	\$10,158.24
		Increase Total	0.10	\$10,158.24	
		Maintain	ADMNASST120	0.00	\$13,339.81
			COOD CERT	0.00	-\$1,548.14
			EARL LIT TUT	0.00	-\$6,759.30
			LIBRARY TECH	0.00	\$1,409.06
			PM COM SCH11	0.00	-\$85,216.84
			PRIN ELEM SM	0.00	\$1,910.78
			TCHR ED ENHM	0.00	\$21,079.03
			TCHR STR ENG	0.00	\$90,702.38
			Maintain Total	0.00	\$34,916.78
		Reduction	ATTEND SP BI	(0.05)	-\$4,391.31
			SOC WRKR	(0.20)	-\$24,784.25
		Reduction Total	(0.25)	-\$29,175.56	
		179 - Manzanita Community School Total			(2.33)
	180 - KAISER EARLY CHILDHOOD CENTER	Addition	NOON SUP	0.20	\$9,581.51
			PARA EDUCAT	3.20	\$232,528.82
			TCHR STR ENG	1.00	\$124,453.96
		Addition Total	4.40	\$366,564.29	
		Elimination	TCHR ED ENHM	(0.20)	-\$12,637.74
			TCHR STIP	(0.15)	-\$14,799.28
		Elimination Total	(0.35)	-\$27,437.02	
		Maintain	ATTEND SP	0.20	-\$5,317.52
			CDC SITE ADM	0.00	-\$218,855.68
			EARL LIT TUT	3.20	\$52,895.16
			TCHR ED ENHM	0.30	\$40,554.45

		TCHR STR ENG	0.00	\$6,737.36
	Maintain Total		3.70	-\$123,986.24
180 - KAISER EARLY CHILDHOOD CENTER	Total		7.75	\$215,141.04
181 - Encompass Academy	Addition	NOON SUP	0.20	\$9,581.51
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$173,976.56
		TSA 10P	1.20	\$141,885.08
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		5.00	\$597,232.75
	Elimination	PM COMMU SC	(1.00)	-\$143,411.44
		TCHR ED ENHN	(1.00)	-\$128,883.99
		TCHR STIP	(1.00)	-\$87,484.33
		TSA CLA 10M	(1.50)	-\$161,576.04
	Elimination Total		(4.50)	-\$521,355.80
	Maintain	ADMNASST124	0.00	\$20,845.06
		EARL LIT TUT	0.80	\$9,472.30
		PRIN ELEM SM	0.00	\$1,991.86
		TCHR ED ENHN	(0.00)	-\$47,082.67
		TCHR STR ENG	0.00	\$56,407.89
	Maintain Total		0.80	\$41,634.44
	Reduction	ATTEND SP BI	(0.20)	-\$17,264.67
		NOON SUP	(0.10)	\$5,185.52
	Reduction Total		(0.30)	-\$12,079.15
181 - Encompass Academy	Total		1.00	\$105,432.24
182 - Martin Luther King Jr. Elementary	Addition	EARL LIT TUT	1.20	\$65,839.16
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TCHR ED ENHN	1.30	\$159,045.40
		TSA 10P	1.50	\$191,996.85
		TSA 11M 12P	1.00	\$133,614.46
	Addition Total		6.80	\$782,604.64
	Elimination	LIAFAM PARBI	(0.50)	-\$42,306.52
		TCHR ED ENHN	(0.30)	-\$24,206.67
		TCHR STIP	(2.00)	-\$168,231.78
		TCHR STR ENG	(1.00)	-\$63,188.87
		TSA CLA 10M	(2.00)	-\$207,260.62
	Elimination Total		(5.80)	-\$505,194.46

		Increase	NOON SUP	0.10	\$9,989.86
		Increase Total		0.10	\$9,989.86
		Maintain	ADMNASST2BI	0.00	\$19,594.27
			ATTEND SP	0.00	\$3,269.26
			CASE MGR20	0.00	\$31,974.24
			EARL LIT TUT	0.80	\$28,190.80
			FACRESTORJU	0.00	\$17,037.19
			LIBRARY TECH	0.00	\$10,594.19
			NOON SUP	0.00	\$8,041.60
			PRIN ELEM SM	0.00	-\$217,397.45
			TCHR ED ENHM	(0.00)	\$26,041.94
			TCHR STR ENG	0.00	\$90,912.05
		Maintain Total		0.80	\$18,258.10
	182 - Martin Luther King Jr. Elementary Total			1.90	\$305,658.14
	183 - Prescott	Addition	ADMNASST3 BI	1.00	\$145,753.00
			CASE MGR20	0.40	\$50,177.20
			EARL LIT TUT	0.80	\$44,054.40
			PARA EDUCAT	0.80	\$58,484.80
			PM COM SCH11	1.00	\$174,467.00
			TSA 11M 12P	0.50	\$78,035.00
		Addition Total		4.50	\$550,971.40
		Elimination	ADMINASST32C	(1.00)	-\$95,605.07
			PM COMMU SC	(1.00)	-\$187,699.38
			TSA CLA 11M	(1.00)	-\$134,735.23
		Elimination Total		(3.00)	-\$418,039.68
		Increase	TCHR ED ENHM	0.30	\$25,324.92
		Increase Total		0.30	\$25,324.92
		Maintain	EARL LIT TUT	0.00	-\$5,644.21
			LIBRARY TECH	0.00	\$10,612.80
			NOON SUP	0.00	\$2,078.73
			PRIN ELEM SM	0.00	-\$209,331.34
			TCHR STR ENG	0.00	\$96,964.58
		Maintain Total		0.00	-\$105,319.45
		Reduction	ATTEND SP	(0.40)	-\$29,469.75
		Reduction Total		(0.40)	-\$29,469.75
	183 - Prescott Total			1.40	\$23,467.45
	186 - International Community School	Addition	EARL LIT TUT	0.80	\$43,892.78

			NOON SUP	0.60	\$28,744.53	
			PARA EDUCAT	0.80	\$58,132.20	
			TSA 10P	0.10	\$15,432.28	
			TSA 11M 12P	1.00	\$155,525.19	
		Addition Total			3.30	\$301,726.98
		Elimination	LIAFAM PARBI	(0.50)	-\$25,038.22	
			TCHR BILING	(1.00)	-\$93,126.86	
			TCHR ED ENHM	(1.00)	-\$63,188.87	
			TSA CLA 10M	(0.90)	-\$131,483.17	
		Elimination Total			(3.40)	-\$312,837.12
		Increase	NOON SUP	0.60	\$21,769.29	
		Increase Total			0.60	\$21,769.29
		Maintain	ADMNASST3 BI	0.00	\$15,599.90	
			ATTEND SP BI	0.00	-\$42,307.76	
			EARL LIT TUT	0.00	\$10,478.42	
			LIBRARY TECH	0.00	\$3,312.43	
			PM COM SCH11	0.00	\$16,561.57	
			PRIN ELEM SM	0.00	\$2,484.59	
			SOC WRKR	0.00	\$4,457.12	
			TCHR BILING	0.00	\$8,067.06	
			TCHR ED ENHM	0.00	-\$6,400.38	
			TCHR STR ENG	0.00	\$18,497.60	
			Maintain Total			0.00
		186 - International Community School Total			0.50	\$41,409.71
	187 - HINTIL CDC	Addition	PARA EDUCAT	0.80	\$58,132.20	
		Addition Total			0.80	\$58,132.20
		Elimination	TCHR STR ENG	(1.00)	-\$150,247.42	
		Elimination Total			(1.00)	-\$150,247.42
		Maintain	ATTEND SP	0.10	-\$12,820.76	
			EARL LIT TUT	0.80	\$11,379.77	
			TCHR ED ENHM	(0.20)	-\$3,443.42	
			TCHR STR ENG	0.00	\$3,085.19	
		Maintain Total			0.70	-\$1,799.22
	187 - HINTIL CDC Total			0.50	-\$93,914.43	
	190 - Think College Now	Addition	EARL LIT TUT	0.40	\$21,946.39	
			PARA EDUCAT	0.80	\$58,132.20	
			PM COM SCH11	1.00	\$163,896.58	

		TSA 11M 12P	0.60	\$93,315.11
	Addition Total		2.80	\$337,290.28
	Elimination	PM COMMU SC	(1.00)	-\$128,523.15
		TCHR STIP	(0.80)	-\$82,462.16
		TSA CLA 10M	(1.00)	-\$107,031.35
	Elimination Total		(2.80)	-\$318,016.66
	Increase	NOON SUP	0.20	\$14,504.57
		TSA 10P	0.40	-\$6,019.89
	Increase Total		0.60	\$8,484.68
	Maintain	ADMNASST2 BI	0.00	\$77,928.50
		ATTEND SP BI	0.00	-\$44,522.88
		LIBRARY TECH	0.00	\$3,312.21
		NOON SUP	0.00	\$3,790.92
		PRIN ELEM SM	0.00	\$1,441.19
		TCHR ED ENHM	0.00	\$5,688.08
		TCHR STR ENG	0.00	\$29,563.47
	Maintain Total		0.00	\$77,201.50
	190 - Think College Now Total		0.60	\$104,959.80
193 - Reach Academy	Addition	CASE MGR20	1.00	\$124,916.69
		PARA EDUCAT	1.60	\$116,264.41
		PM COM SCH11	1.00	\$173,976.56
		TSA 10P	1.50	\$222,092.37
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		6.10	\$792,775.22
	Elimination	LIA FAM PAR	(0.50)	-\$57,511.79
		PM COMMU SC	(1.00)	-\$133,909.84
		TCHR STIP	(1.00)	-\$89,348.37
		TSA CLA 10M	(1.50)	-\$201,372.31
		TSA CLA 11M	(1.00)	-\$134,679.63
	Elimination Total		(5.00)	-\$616,821.94
	Increase	TCHR ED ENHM	0.40	\$38,322.93
	Increase Total		0.40	\$38,322.93
	Maintain	ADMNASST2BI	0.00	\$13,480.30
		ATTEND SP BI	0.00	\$49,192.04
		EARL LIT TUT	0.80	\$8,038.24
		FACRESTORJU	0.00	\$24,712.22
		LIBRARY TECH	0.00	\$55,976.94

		PRIN ELEM LG	0.00	-\$467,037.43
		TCHR ED ENHM	0.00	\$25,298.06
		TCHR STR ENG	0.00	\$62,593.92
	Maintain Total		0.80	-\$227,745.72
	Reduction	NOON SUP	(0.30)	\$110.95
	Reduction Total		(0.30)	\$110.95
193 - Reach Academy Total			2.00	-\$13,358.56
194 - Sankofa United Elem	Addition	ADMN ASST3	1.00	\$157,918.71
		ATTEND SP BI	1.00	\$77,640.76
		CASE MGR20	0.50	\$62,458.35
		PARA EDUCAT	0.80	\$58,132.20
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		5.30	\$685,651.76
	Elimination	ADMNASST3 BI	(1.00)	-\$87,657.68
		ATTEND SP	(1.00)	-\$79,722.45
		FACRESTORJU	(0.80)	-\$94,015.49
		PM COMMU SC	(1.00)	-\$187,755.87
	Elimination Total		(3.80)	-\$449,151.49
	Maintain	EARL LIT TUT	0.80	\$30,301.38
		LIBRARY TECH	0.00	\$16,052.62
		NOON SUP	0.00	\$9,976.27
		PRIN ELEM SM	0.00	-\$184,524.95
		TCHR ED ENHM	0.00	-\$38,351.08
		TCHR STR ENG	0.00	\$56,662.19
	Maintain Total		0.80	-\$109,883.56
	Reduction	FCL MAN DEV	(0.25)	-\$32,497.36
		TCHR ED ENHM	(0.20)	-\$20,755.57
		TSA 10P	(0.20)	-\$24,898.27
	Reduction Total		(0.65)	-\$78,151.20
194 - Sankofa United Elem Total			1.65	\$48,465.51
201 - Claremont Middle	Addition	CASE MGR20	0.40	\$49,966.68
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	1.50	\$186,680.94
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.90	\$566,149.37
	Elimination	PM COMMU SC	(1.00)	-\$172,480.32

		TCHR STIP	(0.70)	-\$60,712.92
	Elimination Total		(1.70)	-\$233,193.24
	Maintain	ADMNASST2 BI	0.00	\$14,297.92
		AP MIDDLE	0.00	\$8,715.86
		ATTEND SP	(0.00)	-\$45,979.85
		COMM ASST	0.00	\$16,633.04
		FACRESTORJU	(0.00)	\$34,523.35
		LIBRARY TECH	0.00	\$11,912.75
		PRIN MIDDLE	0.00	\$3,103.81
		TCHR STR ENG	0.17	\$206,358.93
	Maintain Total		0.17	\$249,565.80
	Reduction	FCL MAN DEV	(0.50)	-\$44,123.40
		TCHR STR ENG	0.10	\$13,350.97
	Reduction Total		(0.40)	-\$30,772.43
	201 - Claremont Middle Total		1.97	\$551,749.49
204 - West Oakland Middle	Addition	FACRESTORJU	0.80	\$112,022.78
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	1.60	\$205,279.77
		TSA 11M 12P	0.60	\$93,132.68
	Addition Total		4.00	\$584,411.79
	Elimination	NOON SUP	(0.40)	-\$9,186.75
		PM COMMU SC	(1.00)	-\$140,303.82
		TCHR ED ENHN	(0.55)	-\$51,722.18
		TCHR STIP	(2.00)	-\$131,722.09
		TCHR STR ENG	(1.00)	-\$158,463.02
	Elimination Total		(4.95)	-\$491,397.86
	Increase	TCHR STR ENG	0.50	\$61,880.68
	Increase Total		0.50	\$61,880.68
	Maintain	ADMNASST124	0.00	\$30,557.62
		AP MIDDLE	0.00	\$1,987.90
		ATTEND SP	0.00	-\$60,553.15
		CASE MGR20	0.00	\$19,979.08
		LIBRARY TECH	0.00	\$10,569.14
		PRIN MIDDLE	0.00	\$1,988.58
		TCHR STR ENG	0.00	\$24,175.22
	Maintain Total		0.00	\$28,704.40
	Reduction	TCHR STR ENG	(0.10)	\$35,066.66

		Reduction Total	(0.10)	\$35,066.66
	204 - West Oakland Middle Total		(0.55)	\$218,665.67
	206 - Bret Harte Middle	Addition		
		CASE MGR20	1.00	\$124,916.69
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	2.00	\$311,050.37
		Addition Total	4.00	\$609,943.62
		Elimination		
		AP MIDDLE	(1.00)	-\$204,071.82
		FACRESTORJU	(1.00)	-\$99,579.22
		LIA FAM PAR	(1.00)	-\$102,870.84
		PM COMMU SC	(1.00)	-\$165,297.65
		SOC WRKR	(1.00)	-\$106,724.91
		TCHR STR ENG	(3.50)	-\$371,691.09
		TSA CLA 11M	(2.00)	-\$302,146.78
		Elimination Total	(10.50)	-\$1,352,382.31
		Increase		
		FCL MAN DEV	0.50	\$53,724.50
		TCHR STR ENG	0.20	\$20,623.78
		Increase Total	0.70	\$74,348.28
		Maintain		
		ADMNASST3B	0.00	\$27,328.15
		AP MIDDLE	0.00	\$1,944.48
		ATTEND SP BI	0.00	-\$78,344.92
		COUNSELOR	0.00	\$693.64
		LIBRARY TECH	0.00	\$14,794.29
		PRIN MIDDLE	0.00	\$1,725.74
		TCHR STR ENG	0.00	-\$257,733.34
		Maintain Total	(0.00)	-\$289,591.97
		Reduction		
		TCHR STR ENG	(0.90)	-\$119,754.63
		Reduction Total	(0.90)	-\$119,754.63
	206 - Bret Harte Middle Total		(6.70)	-\$1,077,437.01
	210 - Edna Brewer Middle	Addition		
		CASE MGR20	1.00	\$124,916.69
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	0.90	\$112,008.57
		TSA 11M 12P	1.00	\$155,525.19
		Addition Total	3.90	\$566,427.00
		Elimination		
		PM COMMU SC	(1.00)	-\$151,488.38
		RECEPTIONIST	(1.00)	-\$70,161.82
		Elimination Total	(2.00)	-\$221,650.20
		Maintain		
		ADMNASST3B	0.00	\$35,305.50

		AP MIDDLE	(0.00)	\$16,189.13
		ATTEND SP BI	0.00	\$49,192.04
		FACRESTORJU	0.00	\$58,027.12
		LIBRARY TECH	0.00	\$10,594.20
		PRIN MIDDLE	0.00	\$5,289.41
		TCHR STR ENG	0.00	\$160,081.33
	Maintain Total		0.00	\$334,678.73
	Reduction	COUNSELOR	(0.40)	-\$53,649.34
		TCHR STR ENG	(0.07)	-\$6,274.86
	Reduction Total		(0.47)	-\$59,924.20
210 - Edna Brewer Middle Total			1.43	\$619,531.34
211 - Montera Middle	Addition	CASE MGR20	1.00	\$124,916.69
		CULTU KEEPEF	0.70	\$55,181.92
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	1.50	\$186,680.94
		TSA 10P	0.60	\$92,593.71
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		5.80	\$788,875.01
	Elimination	PM COMMU SC	(1.00)	-\$147,065.63
	Elimination Total		(1.00)	-\$147,065.63
	Maintain	ADMN ASST3	0.00	\$34,054.08
		AP MIDDLE	0.00	\$68,601.89
		ATTEND SP	0.00	\$11,954.87
		COUNSELOR	0.00	\$9,162.22
		LIBRARY TECH	0.00	\$14,859.20
		PRIN MIDDLE	0.00	\$1,987.47
		TCHR STR ENG	(0.00)	\$32,262.73
		TSA 10P	0.00	\$3,383.71
	Maintain Total		0.00	\$176,266.16
	Reduction	RECEPT BIL	(0.50)	-\$16,976.56
		TCHR STR ENG	(0.92)	-\$82,354.15
	Reduction Total		(1.42)	-\$99,330.71
211 - Montera Middle Total			3.38	\$718,744.83
212 - Roosevelt Middle	Addition	PM COM SCH11	1.00	\$173,976.56
		TSA 10P	1.60	\$246,916.55
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.60	\$576,418.29

		Elimination	AP MIDDLE	(1.00)	-\$202,777.42
			PM COMMU SC	(1.00)	-\$152,142.86
			SEC MIDDLE	(1.00)	-\$29,482.52
			SOC WRKR	(0.50)	-\$31,594.38
			TCHR STR ENG	(1.00)	-\$98,580.58
			TSA CLA 10M	(2.20)	-\$261,914.94
		Elimination Total		(6.70)	-\$776,492.70
		Increase	TCHR STR ENG	0.70	\$49,577.17
		Increase Total		0.70	\$49,577.17
		Maintain	AP MIDDLE	0.00	\$7,947.70
			ATTEND SP BI	(0.00)	-\$76,949.34
			CASE MGR20	0.00	-\$44,049.30
			FACRESTORJU	0.00	-\$71,555.21
			LIA FAM PAR	0.00	\$22,216.92
			LIBRARY TECH	0.00	\$11,263.26
			PRIN MIDDLE	0.00	\$1,951.99
			SEC MIDDLE	0.00	\$9,472.57
			TCHR STR ENG	0.00	\$45,707.90
		Maintain Total		0.00	-\$93,993.51
		Reduction	TCHR STR ENG	(0.60)	-\$57,955.33
		Reduction Total		(0.60)	-\$57,955.33
		212 - Roosevelt Middle Total		(3.00)	-\$302,446.07
	213 - Westlake Middle	Addition	CASE MGR20	1.00	\$124,916.69
			PM COM SCH11	1.00	\$173,189.94
			TCHR STR ENG	1.20	\$187,926.33
			TSA 11M 12P	1.00	\$155,525.19
		Addition Total		4.20	\$641,558.15
		Increase	LIAFAM PARBI	0.50	\$13,223.43
			LIBRARY TECH	0.50	\$69,932.85
			TCHR STR ENG	0.38	\$37,784.55
		Increase Total		1.38	\$120,940.83
		Maintain	ADMN ASST3	0.00	\$24,290.73
			AP MIDDLE	0.00	\$184.21
			ATTEND SP BI	0.00	-\$69,350.51
			COUNSELOR	(0.20)	-\$28,584.49
			FACRESTORJU	0.00	-\$68,423.30
			PRIN MIDDLE	0.00	\$1,320.87

		TCHR STR ENG	0.00	-\$41,480.12
	Maintain Total		(0.20)	-\$182,042.61
	Reduction	FACRESTORJU	(0.25)	-\$17,498.97
	Reduction Total		(0.25)	-\$17,498.97
	213 - Westlake Middle Total		5.13	\$562,957.40
215 - Madison Park Academy Upper	Addition	ADMNASST3 BI	1.00	\$144,923.79
		PM COM SCH11	1.00	\$173,976.56
		SITE LIA WRK	1.00	\$139,935.46
		TSA 10P	0.00	\$154,322.84
		TSA 11M 12P	1.80	\$292,079.23
	Addition Total		4.80	\$905,237.87
	Elimination	ADMNASST2BI	(1.00)	-\$102,211.04
		FACRESTORJU	(1.00)	-\$96,927.40
		PARA EDUCAT	(0.45)	-\$15,494.80
		PM COMMU SC	(1.00)	-\$142,920.36
		TCHR STIP	(1.00)	-\$73,754.05
		TCHR STR ENG	(3.00)	-\$282,045.57
		TSA CLA 11M	(2.00)	-\$341,746.04
	Elimination Total		(9.45)	-\$1,055,099.26
	Increase	SOC WRKR	0.50	\$89,712.98
	Increase Total		0.50	\$89,712.98
	Maintain	ADMNAST1B24	0.00	\$47,763.51
		AP HIGH	0.00	\$8,443.12
		AP MIDDLE	0.00	\$8,741.21
		ATTEND SP BI	0.00	-\$80,994.87
		C&C PATH CCH	0.00	\$6,554.81
		CASE MGR20	0.00	\$79,047.80
		COM RELAST2E	0.00	\$14,733.03
		LIA FAM PAR	0.00	\$19,963.16
		LIBRARY TECH	0.00	\$16,388.86
		PRIN HS SM	0.00	\$782.73
		SOC WRKR	(0.50)	-\$77,233.48
		SP COL&CAR	0.00	-\$69,054.07
		TCHR STR ENG	0.00	\$40,647.63
	Maintain Total		(0.50)	\$15,783.44
	Reduction	CASE MGR20	(0.60)	-\$1,924.31
		TSA 11M 12P	0.50	\$59,620.91

		Reduction Total	(0.10)	\$57,696.60
215 - Madison Park Academy Upper Total			(4.75)	\$13,331.63
219 - Frick United Academy of Lang	Addition	CASE MGR20	1.00	\$124,916.69
		FCL MAN DEV	1.50	\$168,776.68
		PM COM SCH11	1.60	\$277,104.63
		TCHR ED ENHN	0.90	\$110,108.35
		TSA 10P	1.00	\$154,322.84
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		7.00	\$990,754.40
	Elimination	PM COMMU SC	(2.00)	-\$347,476.59
		TCHR STIP	(1.00)	-\$77,861.17
	Elimination Total		(3.00)	-\$425,337.76
	Maintain	ADMNASST3B	0.00	\$21,849.10
		AP MIDDLE	0.00	\$97,392.37
		ATTEND SP BI	0.00	-\$75,234.17
		COUNSELOR	(0.20)	-\$34,347.55
		FACRESTORJU	0.00	\$16,993.30
		LIA FAM PAR	0.00	-\$38,128.05
		LIBRARY TECH	0.00	\$15,598.64
		PRIN MIDDLE	0.00	\$782.66
		TCHR BILING	0.00	\$2,336.53
		TCHR STR ENG	0.00	-\$95,856.89
	Maintain Total		(0.20)	-\$88,614.07
	Reduction	TCHR STR ENG	(0.09)	-\$24,930.06
	Reduction Total		(0.09)	-\$24,930.06
219 - Frick United Academy of Lang Total			3.71	\$451,872.51
228 - United For Success Academy	Addition	PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		2.00	\$329,501.74
	Elimination	CASE MGR20	(0.90)	-\$42,082.03
		PM COMMU SC	(1.00)	-\$152,188.67
	Elimination Total		(1.90)	-\$194,270.70
	Maintain	ADMNAST1B24	0.00	\$29,523.68
		AP MIDDLE	0.00	\$1,433.14
		ATTEND SP BI	0.00	-\$77,917.50
		CASE MGR20	0.00	-\$126,221.83
		COUNSELOR	0.00	\$943.23

		FACRESTORJU	0.00	\$17,620.68
		LIBRARIAN	0.00	-\$3,997.05
		PRIN MIDDLE	0.00	\$1,988.58
		TCHR STR ENG	0.00	\$96,475.98
	Maintain Total		0.00	-\$60,151.09
	Reduction	TCHR STR ENG	(1.39)	-\$343,914.22
	Reduction Total		(1.39)	-\$343,914.22
228 - United For Success Academy Total			(1.29)	-\$268,834.27
229 - Elmhurst United	Addition	AP MIDDLE	1.00	\$190,413.72
		CASE MGR20	3.00	\$369,550.19
		PM COM SCH11	1.00	\$172,265.54
		PROG ASST110	1.00	\$81,392.00
		TCHR STR ENG	1.00	\$124,453.96
		TSA 11M 12P	2.00	\$307,337.54
	Addition Total		9.00	\$1,245,412.94
	Elimination	ATTEND SP BI	(0.65)	-\$33,813.61
		CASE MGR24	(2.85)	-\$342,775.84
		FACRESTORJU	(1.00)	-\$121,378.95
		PM COMMU SC	(1.00)	-\$135,752.87
		PROG ASST	(1.00)	-\$119,017.51
		SOC WRKR	(0.50)	-\$43,409.23
		TCHR 11M 12P	(1.00)	-\$179,372.04
		TSA 11M 12P	(1.00)	-\$125,744.78
		TSA CLA 11M	(2.00)	-\$162,179.70
	Elimination Total		(11.00)	-\$1,263,444.53
	Increase	ATTEND SP BI	0.25	\$21,231.44
	Increase Total		0.25	\$21,231.44
	Maintain	ADMNASST3B	0.00	\$27,281.66
		AP MIDDLE	0.00	\$10,662.64
		ATTEND SP BI	0.00	-\$838.28
		COM RELAST2E	0.00	-\$16,879.77
		COUNSELOR	(0.10)	-\$9,055.68
		LIAFAM PARBI	0.00	\$21,293.33
		LIBRARY TECH	0.00	\$11,237.86
		PRIN MIDDLE	0.00	\$1,909.14
		TCHR STR ENG	0.43	\$145,028.33
	Maintain Total		0.33	\$190,639.22

229 - Elmhurst United Total			(1.42)	\$193,839.07
232 - Coliseum College Prep Academy	Addition	CASE MGR20	2.00	\$248,131.19
		COUNSELOR	1.00	\$137,324.74
		PE ATTEND	1.00	\$53,013.94
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	1.00	\$124,453.97
		TSA 11M 12P	2.00	\$311,050.37
	Addition Total		8.00	\$1,047,950.77
	Elimination	CASE MGR24	(1.00)	-\$93,211.31
		NEWCOM ASS1	(1.00)	-\$33,656.67
		PM COMMU SC	(3.00)	-\$502,458.05
		SP COL&CAR	(0.50)	-\$45,157.07
		TCHR STIP	(2.00)	-\$99,419.88
	Elimination Total		(7.50)	-\$773,902.98
	Maintain	ADMNASST3B	0.00	\$32,468.81
		AP HIGH	0.00	\$2,712.31
		ATTEND SP BI	0.00	\$95,743.27
		CASE MGR20	0.00	\$19,504.52
		COUNSELOR	(0.20)	-\$18,292.62
		LIBRARY TECH	0.00	\$15,172.35
		NEWCOM ASS1	0.00	\$25,549.59
		PRIN HS SM	0.00	\$1,901.21
		SP COL&CAR	0.00	\$26,887.07
		TCHR STR ENG	0.00	\$75,509.35
	Maintain Total		(0.20)	\$277,155.85
	Reduction	NEWCOM ASS1	(0.10)	\$2,178.37
	Reduction Total		(0.10)	\$2,178.37
232 - Coliseum College Prep Academy Total			0.20	\$553,382.01
235 - Melrose Leadership Acad	Addition	EARL LIT TUT	0.80	\$43,892.78
		PARA EDUCAT	0.80	\$58,132.20
		TCHR BILING	1.00	\$130,552.54
		TCHR ED ENHM	2.30	\$281,355.51
		TCHR STR ENG	1.00	\$124,453.96
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		6.90	\$793,912.18
	Elimination	AP MIDDLE	(1.00)	-\$192,617.26
		TCHR STIP	(3.15)	-\$230,952.15

		TCHR STR ENG	(1.00)	-\$89,992.34
		TSA 10P	(1.00)	-\$136,706.81
	Elimination Total		(6.15)	-\$650,268.56
	Increase	NOON SUP	0.20	-\$3,483.12
		TCHR ED ENHM	0.10	\$26,912.77
	Increase Total		0.30	\$23,429.65
	Maintain	ADMNAST1B24	0.00	\$28,028.81
		AP MIDDLE	0.00	\$2,056.94
		ATTEND SP BI	0.00	\$9,662.79
		NOON SUP	0.00	\$18,804.24
		PM COM SCH11	0.00	-\$490.71
		PRIN MIDDLE	0.00	\$1,984.41
		RECEPTIONIST	0.00	\$16,165.06
		RECESS COAC	0.00	-\$8,987.97
		TCHR BILING	0.00	\$114,760.97
		TCHR ED ENHM	(0.00)	-\$11,872.78
		TCHR STR ENG	0.00	\$7,783.28
	Maintain Total		0.00	\$177,895.02
	Reduction	TCHR BILING	(0.50)	-\$87,334.21
	Reduction Total		(0.50)	-\$87,334.21
	235 - Melrose Leadership Acad Total		0.55	\$257,634.08
236 - Urban Promise Academy	Addition	CASE MGR20	1.00	\$124,916.69
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	0.80	\$124,420.15
	Addition Total		2.80	\$423,313.40
	Elimination	NEWCOM ASS1	(1.00)	-\$33,656.67
		PM COMMU SC	(1.00)	-\$144,619.49
	Elimination Total		(2.00)	-\$178,276.16
	Increase	TCHR STR ENG	0.55	-\$47,418.72
	Increase Total		0.55	-\$47,418.72
	Maintain	ADMNASST3B	0.00	\$29,449.78
		AP MIDDLE	0.00	\$1,433.08
		ATTEND SP BI	0.00	-\$55,700.55
		COUNSELOR	(0.20)	-\$33,578.50
		FACRESTORJU	0.00	-\$86,988.43
		LIBRARY TECH	0.00	\$12,549.27
		PRIN MIDDLE	0.00	\$2,426.92

		SOC WRKR	0.00	\$667.97
		TCHR STR ENG	0.00	-\$73,211.75
	Maintain Total		(0.20)	-\$202,952.21
	Reduction	LIAFAM PARBI	(0.50)	-\$50,491.95
		TCHR STR ENG	(0.67)	-\$71,107.01
	Reduction Total		(1.17)	-\$121,598.96
236 - Urban Promise Academy Total			(0.02)	-\$126,932.65
301 - Castlemont High School	Addition	ATTEND SP	0.80	\$60,025.93
		CASE MGR20	2.00	\$249,833.39
		LIFEGUARD	1.00	\$61,697.88
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	35.20	\$4,415,325.52
		TSA 11M 12P	3.00	\$466,575.56
	Addition Total		43.00	\$5,427,434.82
	Elimination	CASE MGR24	(2.00)	-\$242,123.02
		FCL FEM FAC	(1.00)	-\$157,575.46
		PM COMMU SC	(1.00)	-\$135,752.87
		TCHR 11M 12P	(38.40)	-\$5,059,859.84
		TCHR STIP	(2.00)	-\$180,036.61
		TSA CLA 11M	(1.00)	-\$113,546.11
		TSA CLA 12M	(1.00)	-\$175,280.08
	Elimination Total		(46.40)	-\$6,064,173.99
	Maintain	ADMNASST2BI	0.00	\$21,699.54
		ADMNASST3B	0.00	\$26,870.22
		AP HIGH	0.00	\$3,770.12
		ATTEND SP	0.00	\$12,256.82
		C&C PATH CCH	0.00	\$390.70
		CASE MGR20	0.00	-\$93,392.17
		COMM ASSTBI	(0.00)	\$7,532.81
		DIR COMP HS	0.00	\$1,970.35
		FACRESTORJU	(0.00)	\$29,169.35
		LIA FAM PAR	0.00	\$34,467.72
		LIBRARY TECH	0.00	\$16,504.24
		NEWCOM ASS1	0.00	\$23,583.52
		SITE LIA WRK	0.00	\$41,832.34
		SP COL&CAR	(0.00)	-\$89,482.24
		SP REFUGE	0.00	\$21,245.34

		Maintain Total		(0.00)	\$58,418.65
		Reduction	SP COL&CAR	0.50	\$60,369.42
			TSA 11M 12P	0.80	\$140,386.26
		Reduction Total		1.30	\$200,755.67
301 - Castlemont High School Total				(2.10)	-\$377,564.85
302 - Fremont High School	Addition	CASE MGR20		3.00	\$374,750.08
		PM COM SCH11		1.00	\$173,976.56
		TCHR STR ENG		59.00	\$7,434,379.00
		TSA 11M 12P		1.00	\$155,525.19
	Addition Total			64.00	\$8,138,630.82
	Elimination	CASE MGR24		(3.00)	-\$416,179.84
		FACRESTORJU		(1.00)	-\$52,954.15
		PM COMMU SC		(1.00)	-\$120,309.01
		TCHR 11M 12P		(60.00)	-\$8,108,192.96
		TCHR STIP		(3.00)	-\$256,826.32
	Elimination Total			(68.00)	-\$8,954,462.28
	Maintain	ADMNASST3B		0.00	\$31,763.89
		AP HIGH		0.00	\$21,130.74
		ATTEND SP BI		0.50	\$6,904.31
		C&C PATH CCH		0.00	\$4,891.80
		CASE MGR20		0.00	\$14,982.73
		CLK BIL		0.00	\$15,110.93
		COM RELAST2E		(0.50)	-\$53,336.72
		COUNSELOR		(0.10)	-\$9,476.80
		DIR COMP HS		0.00	\$1,374.27
		LIBRARIAN		0.00	\$25,100.92
		LIBRARY TECH		0.00	\$10,600.38
		SP COL&CAR		0.00	-\$183,378.32
		SP PATH TRAN		1.00	\$90,165.74
	Maintain Total			0.90	-\$24,166.15
302 - Fremont High School Total				(3.10)	-\$839,997.60
303 - McClymonds High School	Addition	LIFEGUARD		1.00	\$61,697.88
		PE ATTEND		1.00	\$53,013.94
		PM COM SCH11		1.00	\$173,976.56
		TCHR STR ENG		12.60	\$1,568,119.93
		TSA 11M 12P		2.00	\$283,413.03
	Addition Total			17.60	\$2,140,221.33

		Elimination	OUT CONSULT	(1.00)	-\$37,695.12	
			PM COMMU SC	(1.00)	-\$203,170.26	
			TCHR 11M 12P	(14.45)	-\$1,700,947.18	
			TSA CLA 12M	(1.00)	-\$138,689.35	
		Elimination Total			(17.45)	-\$2,080,501.91
		Maintain	ADMN ASST3	0.00	\$19,680.27	
			AP HIGH	0.00	\$1,204.83	
			ATTEND SP	0.10	\$7,473.48	
			CASE MGR20	0.00	-\$98,361.40	
			COOD CLASS	0.00	\$1,242.49	
			COUNSELOR	0.00	\$2,039.90	
			DIR COMP HS	0.00	\$11,887.75	
			FACRESTORJU	1.00	\$127,806.73	
			LIA FAM PAR	0.00	\$36,336.95	
			SEC HIGH	(0.10)	-\$4,462.99	
			SP BEHAVIOR	0.00	\$20,124.82	
			SP STUD ENG	1.00	\$47,481.31	
		Maintain Total			2.00	\$172,454.13
	303 - McClymonds High School Total			2.15	\$232,173.56	
	304 - Oakland High School	Addition	CASE MGR20	2.00	\$249,833.39	
			PM COM SCH11	1.00	\$173,976.56	
			TCHR STR ENG	6.00	\$746,723.78	
			TSA 11M 12P	1.00	\$155,525.19	
		Addition Total			10.00	\$1,326,058.91
		Elimination	CASE MGR20	(0.50)	-\$26,934.46	
			CASE MGR24	(2.00)	-\$239,795.74	
			PE ATTEND	(1.00)	-\$35,476.65	
			TSA CLA 11M	(6.00)	-\$846,040.31	
		Elimination Total			(9.50)	-\$1,148,247.16
		Maintain	ADMN ASST 2	0.00	\$25,236.45	
			ADMNASST124	0.00	\$30,162.66	
			AP HIGH	0.00	\$31,504.73	
			ATTEND SP	0.00	\$181.92	
			ATTEND SP BI	0.00	\$9,128.42	
			C&C PATH CCH	0.00	\$993.85	
			CASE MGR20	0.00	-\$571.64	
			COUNSELOR	0.00	-\$24,721.10	

		DIR COMP HS	0.00	-\$3,358.73
		LIBRARY TECH	0.00	\$13,690.19
		LIFEGUARD	0.00	\$8,898.81
		PE ATTEND	0.00	\$14,102.69
		SITE LIA WRK	0.00	\$21,715.67
		SP COL&CAR	0.00	\$23,688.07
		TCHR DEPT HD	0.00	\$13,204.62
		TCHR STR ENG	0.00	\$121,863.17
	Maintain Total		0.00	\$285,719.75
	Reduction	COUNSELOR	(0.40)	-\$50,900.63
	Reduction Total		(0.40)	-\$50,900.63
304 - Oakland High School Total			0.10	\$412,630.88
305 - Oakland Tech High School	Addition	CASE MGR20	3.00	\$374,750.08
		PE ATTEND	1.00	\$53,013.94
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	3.00	\$466,600.39
	Addition Total		8.00	\$1,068,340.97
	Elimination	FACRESTORJU	(1.00)	-\$76,084.64
		PM COMMU SC	(1.00)	-\$135,707.06
		TCHR STR ENG	(1.00)	-\$141,533.32
		TSA CLA 12M	(1.00)	-\$124,380.66
	Elimination Total		(4.00)	-\$477,705.68
	Increase	TCHR STR ENG	0.20	\$693.16
	Increase Total		0.20	\$693.16
	Maintain	ADMNASST124	0.00	\$27,791.25
		ADMNASST2BI	0.00	\$24,027.82
		AP HIGH	0.00	\$131,697.99
		ATTEND SP	0.00	\$43,726.00
		C&C PATH CCH	(0.50)	-\$91,755.47
		COUNSELOR	(0.20)	\$8,111.47
		DIR COMP HS	0.00	\$2,098.18
		FCL MAN DEV	0.00	\$1,987.84
		LIBRARIAN	0.00	\$3,336.56
		SITE LIA WRK	0.60	-\$67,972.64
		SP COL&CAR	0.00	\$22,775.44
		TCHR DEPT HD	0.00	\$10,775.24
		TCHR STR ENG	0.00	-\$385,327.27

	Maintain Total		(0.10)	-\$268,727.58
	Reduction	ATTEND SP	(0.70)	-\$5,939.00
	Reduction Total		(0.70)	-\$5,939.00
305 - Oakland Tech High School Total			3.40	\$316,661.87
306 - Skyline High School	Addition	CASE MGR20	3.00	\$374,750.08
		PM COM SCH11	1.00	\$173,976.56
		SP COL&CAR	1.00	\$128,496.29
		TSA 11M 12P	2.00	\$311,050.37
	Addition Total		7.00	\$988,273.30
	Elimination	ADMNASST2BI	(0.75)	-\$88,806.34
		ATTEND SP	(1.00)	-\$28,448.72
		CASE MGR24	(5.00)	-\$500,746.04
		COUNSELOR	(1.00)	-\$125,334.87
		PM COMMU SC	(1.00)	-\$181,003.82
		SITE LIA WRK	(1.00)	-\$93,984.73
		TCHR STIP	(1.00)	-\$49,709.94
		TCHR STR ENG	(9.00)	-\$973,620.13
		TSA CLA 11M	(1.00)	-\$137,995.81
	Elimination Total		(20.75)	-\$2,179,650.40
	Maintain	ADMN ASST 2	0.00	\$22,970.19
		ADMNASST2BI	0.00	\$26,311.55
		ADMNASST3B	0.00	-\$112,247.22
		AP HIGH	0.00	\$22,449.51
		ATTEND SP BI	0.00	\$19,177.04
		C&C PATH CCH	0.00	\$4,916.43
		COUNSELOR	0.60	\$77,811.76
		DIR COMP HS	0.00	\$2,200.30
		FACRESTORJU	0.00	\$22,741.53
		LIBRARIAN	0.00	-\$4,809.20
		NEWCOM ASST	0.00	\$7,036.46
		PE ATTEND	0.00	\$7,067.90
		TCHR DEPT HD	(0.00)	\$49,821.53
		TCHR STR ENG	0.00	-\$201,387.61
	Maintain Total		0.60	-\$55,939.82
	Reduction	SOC WRKR	(0.20)	-\$19,537.40
		TCHR STR ENG	(0.70)	-\$101,933.10
	Reduction Total		(0.90)	-\$121,470.50

306 - Skyline High School Total			(14.05)	-\$1,368,787.42
307 - Home and Hospital	Addition	ADMN ASST 2	1.00	\$135,790.59
	Addition Total		1.00	\$135,790.59
307 - Home and Hospital Total			1.00	\$135,790.59
308 - Young Adult Program	Addition	PM COM SCH11	1.00	\$173,976.56
		PRIN HS SM	1.00	\$258,542.95
		TSA 11M 12P	0.80	\$124,420.15
	Addition Total		2.80	\$556,939.66
	Elimination	AP HIGH	(1.00)	-\$195,626.26
	Elimination Total		(1.00)	-\$195,626.26
	Increase	ADMNASST120	0.50	\$60,276.79
	Increase Total		0.50	\$60,276.79
	Maintain	ATTEND SP	0.00	-\$1,323.81
		TCHR STR ENG	(0.00)	\$13,577.13
		TSA PS 11M	0.00	\$1,277.94
	Maintain Total		(0.00)	\$13,531.26
308 - Young Adult Program Total			2.30	\$435,121.45
309 - Ralph J. Bunche Academy	Addition	TSA 10P	0.50	\$77,161.42
		TSA 11M 12P	0.50	\$77,762.59
	Addition Total		1.00	\$154,924.01
	Elimination	FACRESTORJU	(1.00)	-\$94,895.46
		TCHR STR ENG	(1.75)	-\$182,499.89
	Elimination Total		(2.75)	-\$277,395.35
	Maintain	ADMNASST3B	0.00	\$34,948.75
		ATTEND SP	0.00	\$2,189.21
		C&C PATH CCH	(0.25)	-\$25,285.19
		CASE MGR20	0.00	\$6,150.28
		PM COM SCH11	(0.00)	-\$156,234.24
		PRIN HS SM	0.00	\$1,681.65
		TCHR STR ENG	(0.00)	\$27,016.89
	Maintain Total		(0.25)	-\$109,532.66
	Reduction	COUNSELOR	(0.20)	-\$87,084.42
		TCHR STR ENG	(0.25)	-\$15,088.19
	Reduction Total		(0.45)	-\$102,172.61
309 - Ralph J. Bunche Academy Total			(2.45)	-\$334,176.61
310 - Dewey High School	Addition	PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19

	Addition Total		2.00	\$329,501.74	
	Elimination	PM COMMU SC	(1.00)	-\$131,681.59	
	Elimination Total		(1.00)	-\$131,681.59	
	Maintain	ATTEND SP	0.00	-\$57,978.87	
		C&C PATH CCH	0.10	-\$4,925.73	
		CASE MGR20	0.00	\$33,178.91	
		COUNSELOR	(0.40)	-\$67,131.85	
		FACRESTORJU	0.00	\$46,587.50	
		OFFMGR	0.00	\$1,112.75	
		PRIN HS SM	0.00	\$1,929.86	
		SP PATH TRAN	0.40	\$71,504.00	
		TCHR STR ENG	0.00	-\$162,079.21	
	Maintain Total		0.10	-\$137,802.62	
	310 - Dewey High School Total		1.10	\$60,017.53	
	313 - Street Academy	Maintain	C&C PATH CCH	0.10	-\$4,925.73
		Maintain Total		0.10	-\$4,925.73
	313 - Street Academy Total		0.10	-\$4,925.73	
	330 - Sojourner Truth Independ Study	Addition	PM COM SCH11	1.00	\$173,976.56
			SITE LIA WRK	1.00	\$139,935.46
			TCHR STR ENG	2.00	\$248,907.93
			TSA 11M 12P	5.00	\$767,137.88
		Addition Total		9.00	\$1,329,957.82
		Elimination	AP HIGH	(1.00)	-\$207,024.16
			CASE MGR20	(0.75)	-\$36,401.65
			EARL LIT TUT	(0.80)	-\$40,265.50
			TCHR STR ENG	(14.00)	-\$1,586,468.53
			TSA CLA 11M	(3.00)	-\$424,651.29
			TSA CLA 12M	(1.00)	-\$73,987.45
		Elimination Total		(20.55)	-\$2,368,798.58
		Maintain	ADMNASST3B	0.00	\$27,590.72
			AP HIGH	0.00	\$63,801.57
			ATTEND SP	0.00	-\$40,204.56
			C&C PATH CCH	(0.15)	-\$4,925.73
			CASE MGR20	0.00	\$42,145.13
			COM RELAST2E	0.00	\$11,438.78
			PRIN HS SM	0.00	\$2,281.46
			SOC WRKR	0.00	\$36,931.45

		SP COL&CAR	0.00	\$40,246.53
		TCHR ED ENHM	0.00	\$10,138.91
		TCHR STR ENG	0.00	-\$229,175.53
	Maintain Total		(0.15)	-\$39,731.27
	Reduction	CASE MGR20	(0.60)	-\$39,294.93
	Reduction Total		(0.60)	-\$39,294.93
330 - Sojourner Truth Independ Study Total			(12.30)	-\$1,117,866.97
335 - LIFE Academy	Addition	PM COM SCH11	1.00	\$173,976.56
		PROG ASST1	0.50	\$58,190.94
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		2.50	\$387,692.69
	Elimination	CASE MGR20	(0.20)	-\$13,632.68
		PM COMMU SC	(1.00)	-\$407,226.48
		TSA CLA 11M	(1.00)	-\$125,254.66
	Elimination Total		(2.20)	-\$546,113.82
	Increase	COODWRKLRN	0.50	\$3,282.29
	Increase Total		0.50	\$3,282.29
	Maintain	ADMNASST2BI	0.00	\$24,773.03
		ATTEND SP BI	0.00	-\$42,961.25
		C&C PATH CCH	0.00	\$367.47
		CASE MGR20	0.00	-\$34,829.40
		LIBRARIAN	0.00	-\$3,997.25
		PRIN HS SM	0.00	\$2,941.75
		TCHR STR ENG	0.10	-\$489,128.45
	Maintain Total		0.10	-\$542,834.11
335 - LIFE Academy Total			0.90	-\$697,972.95
338 - MetWest High	Addition	CASE MGR20	1.00	\$124,916.69
		PM COM SCH11	1.00	\$173,976.56
		TSA 11M 12P	1.00	\$155,525.19
	Addition Total		3.00	\$454,418.44
	Elimination	CASE MGR24	(1.00)	-\$92,926.24
		PM COMMU SC	(1.00)	-\$181,003.82
		TCHR STR ENG	(1.00)	-\$95,560.43
	Elimination Total		(3.00)	-\$369,490.49
	Increase	LIBRARY TECH	0.50	\$69,932.85
	Increase Total		0.50	\$69,932.85
	Maintain	ADMN ASST3	0.00	\$33,839.31

		AP HIGH	0.00	\$8,000.36
		ATTEND SP BI	0.00	-\$92,639.16
		CASE MGR20	0.00	\$12,419.36
		COUNSELOR	0.20	-\$41,476.32
		PRIN HS SM	0.00	\$1,553.93
		TCHR STR ENG	0.00	\$45,172.89
		TSA 10P	0.00	\$4,894.43
	Maintain Total		0.20	-\$28,235.20
	Reduction	TCHR STR ENG	(0.80)	-\$63,033.87
	Reduction Total		(0.80)	-\$63,033.87
338 - MetWest High Total			(0.10)	\$63,591.72
352 - Rudsdale Continuation	Addition	CASE MGR20	2.00	\$249,833.39
		COUNSELOR	1.00	\$137,324.74
		PM COM SCH11	1.00	\$173,976.56
		TCHR STR ENG	11.90	\$1,481,002.16
		TSA 11M 12P	2.00	\$299,797.91
	Addition Total		17.90	\$2,341,934.75
	Elimination	ATTEND SP	(0.50)	-\$18,224.39
		PM COMMU SC	(1.00)	-\$127,070.19
		SP PATH TRAN	(1.00)	-\$52,452.20
		TCHR STIP	(2.00)	-\$176,453.99
		TSA CLA 10M	(8.00)	-\$894,139.86
		TSA CLA 11M	(3.00)	-\$418,806.79
	Elimination Total		(15.50)	-\$1,687,147.42
	Maintain	ADMNASST3B	0.00	\$58,326.16
		AP HIGH	0.00	\$807.03
		ATTEND SP BI	0.00	-\$59,780.00
		C&C PATH CCH	(0.15)	-\$29,632.01
		LIAFAM PARBI	0.00	-\$75,618.14
		NEWCOM ASS1	1.00	-\$25,213.54
		PRIN HS SM	0.00	\$13,473.26
		SOC WRKR	0.00	\$71,584.31
		SP PATH TRAN	0.00	\$16,645.81
		TCHR STR ENG	0.00	\$12,809.13
	Maintain Total		0.85	-\$16,597.99
352 - Rudsdale Continuation Total			3.25	\$638,189.34
353 - Oakland International High Sch	Addition	COUNSELOR	1.00	\$137,324.74

			PM COM SCH11	1.00	\$173,976.56
			SP IMMIG CHD	2.00	\$286,302.84
			TCHR STR ENG	2.00	\$248,907.93
			TSA 11M 12P	1.00	\$155,525.19
			Addition Total	7.00	\$1,002,037.25
		Elimination	CASE MGR24	(2.00)	-\$244,608.78
			PM COMMU SC	(1.00)	-\$135,947.86
			TCHR STIP	(1.00)	-\$89,988.74
			TSA CLA 11M	(2.70)	-\$386,645.84
			Elimination Total	(6.70)	-\$857,191.22
		Maintain	ADMNASST2BI	0.00	\$39,002.22
			AP HIGH	0.00	\$10,487.28
			ATTEND SP	0.00	-\$68,706.94
			CASE MGR20	(0.20)	\$20,161.58
			COM RELAST2E	0.00	\$15,014.05
			COUNSELOR	(0.00)	-\$108,269.48
			DIR CONT LRN	(0.01)	-\$13,590.72
			LIBRARY TECH	0.00	\$26,590.07
			NEWCOM ASS1	0.00	\$19,672.02
			PRIN HS SM	0.00	\$2,250.98
			SOC WRKR	(1.00)	-\$139,667.87
			SOC WRKR PS	0.00	-\$15,191.86
			SP PATH TRAN	1.00	\$122,157.00
			TCHR STR ENG	(0.00)	-\$137,637.06
			Maintain Total	(0.21)	-\$227,728.74
		Reduction	NEWCOM ASS1	(0.20)	\$14,678.66
			TCHR STR ENG	(0.90)	-\$101,317.08
			Reduction Total	(1.10)	-\$86,638.42
			353 - Oakland International High Sch Total	(1.01)	-\$169,521.12
	910 - Early Childhood Development	Addition	CDC SITE ADM	1.00	\$0.00
			OCCU THERA	2.00	\$422,339.48
			PARTN MULTI	1.00	\$245,394.57
			TCHR ED ENHM	0.60	\$73,405.57
			Addition Total	4.60	\$741,139.62
			910 - Early Childhood Development Total	4.60	\$741,139.62
			School Total	36.14	\$5,124,737.39
#N/A	#N/A	Maintain	PARA EDUCAT	0.00	-\$5,177.34

	Maintain Total	0.00	-\$5,177.34
	#N/A Total	0.00	-\$5,177.34
#N/A Total		0.00	-\$5,177.34
Grand Total		-120.4327733	\$23,426,925.68

SECOND INTERIM

2024-2025

FISCAL YEAR

POWERPOINT

PRESENTATION



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

2024-25 Second Interim Presentation



Presented by Lisa Grant-Dawson, Chief Business Officer

Board of Education Meeting, March 12, 2025

Ask of the Board

- Review the 2024-25 Second Interim Budget
- Receive and discuss update on relevant contextual information impacting Multi-Year Projections (MYP), Cash Flow, and Criteria and Standards
- Approve the 2024-25 Second Interim

Second Interim Report

Second Interim Outline

I. Overview & Summary of Assumptions

II. Second Interim - Current Year Projections

- A. Unrestricted General Fund Summary & Detail
- B. Restricted General Fund Summary & Detail
- C. Summary of Ancillary Funds

III. Multi-Year Projections (MYP) & Cash Flow

- A. General Fund Highlights
- B. MYP Detail
- C. Cash Flow
- D. LCFF Projections

IV. Next Steps

Overview of District Financial Accountability

- California school districts are accountable to the State (through the County) for use of funds provided by the state and federal government.
- The process of accountability is prescribed by state law which includes district officials ensuring that the district is able to meet its financial commitments each year and into the future.

Budget Adoption - By July 1

Projected results for the following fiscal year (July 1 - June 30) | *Ed Code §42127*

Unaudited Actuals - By Sept 15th

Actual full year results for prior year (July 1 - June 30) | *Ed Code §42100*

Second Interim - By December 15

Updated projections as of October 3rd | *Ed Code §42130 & §42131*

Second Interim - By March 15

Updated projections as of January 3rd | *Ed Code §42130 & §42131*

Third Interim - By June 1

Updated projections as of April 30th | *Ed Code §42130 & §42131* [Required if 2nd Interim is qualified or negative]

Second Interim Assumptions

OUSD 2023-27 Budget Assumptions - Second Interim				
Category	2023-24	2024-25	2025-26	2026-27
Cost of Living Adjustment (COLA)	8.22%	1.07%	2.43%	3.52%
Enrollment	33,873	33,835	33,655	33,496
Attendance Used for Funding (Highest Year or Average)	31,921	30,765	30,563	30,582
Attendance (ADA)	30,253	30,764	30,563	30,419
Enrollment to ADA %	89.31%	90.92%	90.81%	90.81%
Unduplicated Pupil Count	80.09%	81.41%	82.40%	82.65%
Salary and Negotiated Increases Adjusted - OEA				
Salary and Negotiated Increases - BCTC	\$596K	\$1.1M	\$2.8M	
Salary and Negotiated Increases - SEIU	2.25%			
Salary and Negotiated Increases UAOS,MgtConf	10.0%	10.5%		
Step & Column Certificated	2.0%	2.0%	2.0%	2.0%
Step & Column Classified	1.75%	1.75%	1.75%	1.75%
Special Education Contribution	\$104.0	\$115.3	\$118.3	\$120.9
Routine Restricted Maintenance Contribution		\$25.3	\$25.9	\$24.1
Health Benefit Assumptions *	13.0%	10.25%	5.10%	4.50%
MYP change in Health Benefit Cost - Gen Fund Combined	\$14.8M	\$4M	\$6.9M	
Mandatories & Benefits - Certificated	5.03%	5.03%	5.14%	5.14%
Mandatories & Benefits - Classified	11.23%	11.23%	11.34%	11.34%
State Teachers Retirement System	19.10%	19.10%	19.10%	19.10%
California Public Retirement System	28.10%	27.05%	27.40%	27.50%
Total Mandatories & Benefits Certificated	24.13%	24.13%	24.24%	24.24%
Total Mandatories & Benefits Classified	39.33%	38.28%	38.74%	38.84%

* 2025-26 Projected Increase cited and confirmed by SEGAL, broker for HBGB on January 16 for Kaiser (4.8%) and Sutter (18.5%). Kaiser is the primary benefit selection for the majority of employees. The 4.76% increase from Kaiser was CONFIRMED by the HBGB selected broker Segal on 3/3/2025.

Unpacking the Unrestricted General Fund

Fiscal27a

Fund / Resource Transaction Summary

As of 01/31/2025		Fiscal Year 2024/25 Budget				
Resource		Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund						
0000 General Purpose-unrestricted		63,370,306.29	195,608,441.65	236,576,657.68	40,968,216.03-	22,402,090.26
0002 Unrestricted Supplemental		.00	18,506,475.00	18,506,475.00	.00	.00
0004 Central Concentration		.00	48,627,214.58	48,627,214.58	.00	.00
0005 Central Supplemental		.00	36,054,361.57	36,054,361.57	.00	.00
0006 S&C Carryover		30,657,672.17	11,409,594.85	30,657,672.17	19,248,077.32-	11,409,594.85
0007 One-time Addtl Budget		6,455,967.26	16,209.95	4,859,960.97	4,843,751.02-	1,612,216.24
0020 Home & Hospital		.00	637,089.91	637,089.91	.00	.00
0039 Charter Leases & Repairs		.00	355,608.97	355,608.97	.00	.00
0040 AB1840 Unrestricted		4,831,198.51	10,008,000.00	4,492,298.63	5,515,701.37	10,346,899.88
0041 AB1840 School Consolidation		10,008,000.00	10,008,000.00-	.00	10,008,000.00-	.00
0050 Employees On Loan		.00	490,261.50	490,261.50	.00	.00
0071 Facilitron Rent		.00	417,120.00	417,120.00	.00	.00
0072 Shands & Tilden Ground Leases		.00	208,713.80	.00	208,713.80	208,713.80
0095 Charter School Admin Office		.00	1,468,359.00	1,468,359.00	.00	.00
0100 Release Time Subs		.00	66,000.00	66,000.00	.00	.00
0120 BlackThrivingCommunity		1,622,513.34	.00	702,001.62	702,001.62-	920,511.72
0710 LCFF TK Funding		.00	3,077,708.00	2,583,265.00	494,443.00	494,443.00
0720 Unrestricted Transportation		.00	16,994,443.37	16,994,443.37	.00	.00
0940 BOE Initiatives		.00	30,891.69	30,891.69	.00	.00
1100 State Lottery		278,959.79	6,341,050.74	6,341,050.74	.00	278,959.79
1400 Prop 30 Education Protect Act		.00	45,465,623.00	45,465,623.00	.00	.00
Total for Org		117,224,617.36	385,775,167.58	455,326,355.40	69,551,187.82-	47,673,429.54

The Unrestricted General Fund is made up of several resources that fall within an object Range of 0000-1999. Each resource has a purpose and is essentially restricted, yet more flexible. This is why we say the entire Fund Balance is **NOT** eligible to spend on every expense.

Total Ending Fund Balance at Adoption: \$118,160,823.36

Total Ending Fund Balance Second Interim: \$41,562,199.38

~~Continued Growth~~ Decline in the Base General Fund!

- One of our key goals has been to re-establish the Base Unrestricted General Fund, identified as Resource 0000. Significant progress has been made to achieve this goal over the last four years.

2019-20	-\$5,990,407
2020-21	\$10,242,484
2021-22	\$47,668,251
2022-23	\$62,469,330
2023-24	\$62,801,965
2024-25 SI	\$22,402,090

- Reduced revenue projections and higher levels of spending continue to strain the base. This means, we are paying for our 3% reserve \$28.8M with other Unrestricted Funds.
- Resource 0000 is the Base and is funded to support the operational requirements of the District which includes providing contributions to known resources that are not fully funded, and Funds or resources that are unable to sustain themselves. It also supports emergency, deferred maintenance, and strategic local investments.*

Fund 01 - Combined FY 2024-25 Second Interim

2024-25 Second Interim Budget

	Unrestricted	Restricted	Total Fund
A. Revenues			
5) Total Revenues	\$ 510,068,070	\$ 326,792,604	\$ 836,860,674
9) Total Expenditures			
	\$ 452,326,355	\$ 487,982,567	\$ 940,308,922
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 57,741,715	\$ (161,189,963)	\$ (103,448,248)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (127,292,903)	\$ 124,292,903	\$ (3,000,000)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (69,551,188)	\$ (36,897,060)	\$ (106,448,248)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,160,823	\$ 190,827,687	\$ 308,988,511
b) Restricted	\$ (936,206)	\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 47,673,429	\$ 153,930,627	\$ 201,604,057
Restricted Reserve	\$300,854	\$ 153,930,627	\$ 154,231,481
Other Assignments	\$10,773,748	\$0	\$10,773,748
Reserve for Economic Uncertainty	\$28,299,268		\$28,299,268
Unassigned Unappropriated	\$ 8,299,560	\$ 153,930,627	\$ 8,299,560

Fund 01 - Unrestricted FY 2024-25 Second Interim

2024-25 First Interim vs 2024-25 Second Interim UnRestricted Fund Balance Summary

	First Interim	Second Interim	First Interim v Second Interim
A. Revenues			
5) Total Revenues	\$ 497,959,664	\$ 511,014,597	\$ 13,054,933
B. Expenditures			
9) Total Expenditures	\$ 455,221,187	\$ 460,320,318	\$ 5,099,131
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 42,738,476	\$ 50,694,279	\$ 7,955,802
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (130,129,584)	\$ (127,292,903)	\$ 2,836,681
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (87,391,108)	\$ (76,598,624)	\$ 10,792,484
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,160,823	\$ 118,160,823	\$ -
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 30,769,716	\$ 41,562,199	\$ 10,792,484

Fund 01 - Restricted FY 2024-25 Second Interim

2024-25 First Interim vs 2024-25 Second Interim Restricted Fund Balance Summary

	First Interim	Second Interim	First Interim v Second Interim
A. Revenues			
5) Total Revenues	\$ 309,050,101	\$ 326,792,604	\$ 17,742,503
B. Expenditures			
9) Total Expenditures	\$ 500,976,154	\$ 487,982,567	\$ (12,993,588)
C. Excess (Deficiency) of Revenues Over Expenditures	\$ (191,926,053)	\$ (161,189,963)	\$ 30,736,090
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ 127,129,584	\$ 124,292,903	\$ (2,836,681)
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (64,796,469)	\$ (36,897,060)	\$ 27,899,409
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 190,705,809	\$ 190,827,687	\$ 121,878
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 125,909,340	\$ 153,930,627	\$ 28,021,287

Summary of 2024-25 Unrestricted General Fund Projections at Second Interim (\$Millions)

How is the District's Unrestricted General Fund Financial Position Projected to Change?

	Second Interim
Beginning Fund Balance*	\$117,224,617
Ending Fund Balance	\$47,673,429

Why is District's Unrestricted General Fund Financial Position Projected to Change?

	Second Interim
Revenues	\$510,068,070
Expenditures	\$452,326,355
Net Contributions/Transfers	\$127,292,903
Net Increase (Decrease)	(\$69,551,188)



At Second Interim, we expect to end the year with a \$69.6M **decrease** in the Unrestricted General Fund Balance.

- Includes \$936K Audit Adjustment

Material Changes in Unrestricted General Fund Projections since Budget Adoption

Revenues (Unrestricted) - \$12.1M Increase

- LCFF Increase of \$1.4M
- Other Local Revenue increase of \$9.8M
 - \$2M Interest
 - \$5.3M Net Change in FairValue Investment

Expenditures (Unrestricted) - \$15M Increase

- Certificated Salaries - \$2.2M
 - Increase in Teacher Salary Stipends, Object 1120 \$2.5M, S & C Carryover Resource 0006
- Reduction in Books and Supplies
 - Object 4399 Unallocated, S & C Carryover \$2.9M
 - Object 4395, Re-Allocate Resources to other object codes in Current Year Supplemental and Concentration \$8.6M
- Increase in Services and Operating Expenditures \$5.8M
 - Resource 0000 - \$4.1M
 - PG & E Increase in projected cost \$2.1M
 - Increase in Consultant Expense \$.8M S & C Carryover


Summary of 2024-25 Restricted General Fund Projections (\$Millions)

How is the District's Restricted General Fund Financial Position Projected to Change?

	Second Interim
Beginning Fund Balance	\$190,827,687
Ending Fund Balance	\$153,930,627

Why is District's Restricted General Fund Financial Position Projected to Change?

	Second Interim
Revenues	\$326,792,604
Expenditures	\$487,982,567
Net Contributions/Transfers	\$124,292,903
Net Increase (Decrease)	(\$36,897,060)



At Second Interim, we expect to end the year with a **decrease** in the Restricted General Fund Balance of **\$36.9M**

Material Changes in Restricted General Fund Projections since Budget Adoption

Revenues (Unrestricted) - \$17.7M Increase

- Federal Revenue reduced to align to projected spending by \$4.1Mt
- Other State Revenue
 - Golden State Pathways Grant Award (Res 6383) - \$11.8M
 - LEA Medical Projected Revenue increase \$7.6M Res 9040

Expenditures (Unrestricted) - \$30.7M Decrease

- Reduction in Books and Supplies
 - Object 4200 Books Other than Textbooks \$1.5M Decrease REs 6762 AMIM
 - Object 4391, Carryover Prior Year, \$12M reduction
 - Object 4399, Unallocated reduced by \$6.7M
- Increase in Services and Operating Expenditures \$6.5M
 - Consultants - \$4.4M Increase
 - Resource 2600 Expanded Learning - \$1.4M
 - Cal Fire Planning Grant - \$.7M
 - Measure N, \$.6M

Unpacking the Restricted General Fund

Fiscal27a

Fund / Resource Transaction Summary

As of 01/31/2025		Fiscal Year 2024/25 Budget				
	Resource	Beginning Balance	Revenue Revised	Expense Revised	Net Activity	Resulting Balance
Fund 010 - General Fund						
2600	Expanded Learning Opp Programs	29,738,073.54	39,794,639.00	47,285,174.52	7,490,535.52-	22,247,538.02
3010	Title I-Basic Grant Low Income	.00	20,926,955.07	20,926,955.07	.00	.00
3182	ESSA: Comp Support & Improvmt	.00	5,242,196.11	5,242,196.11	.00	.00
3214	ESSER III Learning Loss	.00	4,361,094.70	4,361,094.70	.00	.00
3218	ELO ESSER III St Resv Emergency	.00	464,422.54	464,422.54	.00	.00
3219	ELO ESSER III St Resv LL	.00	132,750.10	132,750.10	.00	.00
3227	21st CCLC Afterschool Rate Inc	.00	39,136.06	39,136.06	.00	.00
3228	ESSER III Summer R-1 Renewal	.00	2,527,078.34	2,527,078.34	.00	.00
3310	IDEA Basic Local Ass. Grant	.00	7,610,143.00	7,610,143.00	.00	.00
3311	IDEA Private School ISPs	.00	403,195.00	403,195.00	.00	.00
3312	IDEA Early Intervening Svc	.00	1,774,824.57	1,774,824.57	.00	.00
3315	IDEA Preschool Grants	.00	203,840.00	203,840.00	.00	.00
3318	IDEA Part B Preschool CEIS	.00	71,942.00	71,942.00	.00	.00
3327	IDEA Mental Health ADA Alloc	.00	383,512.00	383,512.00	.00	.00
3345	IDEA Preschool Staff Develop	.00	1,710.00	1,710.00	.00	.00
3385	IDEA Early Intervention Grant	.00	205,411.00	205,411.00	.00	.00
3395	Alternative Dispute Resolution	.00	15,157.00	15,157.00	.00	.00
3410	Transition Partnership Program	.00	707,806.00	707,806.00	.00	.00
3550	CTE 21st Century Perkins V 131	.00	556,992.00	556,992.00	.00	.00
4035	Title 2-a Teacher Quality	.00	2,088,265.70	2,088,265.70	.00	.00
4124	T Iv 21st Century Com Learning	.00	6,318,972.60	6,318,972.60	.00	.00
4127	Title 4-Student Support	.00	2,070,869.34	2,070,869.34	.00	.00
4201	Title III Immigrant Student	.00	375,182.00	375,182.00	.00	.00
4203	Title III EL Student Prog	.00	2,252,977.46	2,252,977.46	.00	.00

Restricted Programs and Activities Within the General Fund

In California LEAs, restricted programs or activities relating to the operation of transitional kindergarten/kindergarten through grade twelve (TK/K–12) educational programs are considered a part of ordinary operations and are accounted for in the general fund rather than in a special revenue fund. Within the general fund, restricted programs or activities must be identified, accounted for, and reported separately. This requirement means that general fund activities will be divided into restricted and unrestricted segments. This is achieved through the use of the resource field of the standardized account code structure. (The resource field is discussed in Procedure 310.)

Restricted programs or activities are those funded from revenue sources subject to constraints imposed by external resource providers or by law through constitutional provisions or enabling legislation. Unrestricted revenues are those funds whose uses are not subject to external or legal constraints and may be used for any purposes not prohibited by law. Programs funded by a combination of restricted and unrestricted sources, where the contribution of unrestricted resources is required as a condition of funding or is necessary to operate the program, are accounted for and reported as *restricted*.

[California School Accounting Manual](#), Page 30

165+ Resources in the Restricted General Fund

Full Resource Report by Fund Included in the Second Interim Packet

Ancillary Funds

OUSD 2024-25 Second Interim Summary of Revenue, Expenditures, and Fund Balance of All Funds					
<i>Fund/SACS Form</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Excess/(Deficiency)</i>	<i>2024-25 Beginning Fund Balance</i>	<i>2024-25 Ending Fund Balance</i>
Fund 01 - General Fund - Unrestricted	\$ 510,068,070.26	\$ 579,619,258.18	\$ (69,551,187.92)	\$ 118,160,823.36	\$ 48,609,635.44
Fund 01 - General Fund - Restricted	\$ 451,085,506.69	\$ 487,982,566.69	\$ (36,897,060.00)	\$ 190,827,687.20	\$ 153,930,627.20
Fund 11 - Adult Education	\$ 3,468,516.62	\$ 3,750,706.74	\$ (282,190.12)	\$ 609,083.25	\$ 326,893.13
Fund 12 - Child Development	\$ 41,956,644.64	\$ 42,603,233.16	\$ (646,588.52)	\$ 17,012,963.34	\$ 16,366,374.82
Fund 13 - Student Nutrition	\$ 32,261,650.16	\$ 43,622,296.20	\$ (11,360,646.04)	\$ 42,987,167.19	\$ 31,626,521.15
Fund 14 - Deferred Maintenance	\$ 3,188,781.35	\$ 4,555,539.76	\$ (1,366,758.41)	\$ 5,029,729.58	\$ 3,662,971.17
Fund 21 - Building Fund	\$ 11,301,767.80	\$ 107,973,561.62	\$ (96,671,793.82)	\$ 282,465,139.58	\$ 185,793,345.76
Fund 25 - Capital Facilities Fund	\$ 2,805,693.43	\$ 6,065,733.00	\$ (3,260,039.57)	\$ 21,768,240.86	\$ 18,508,201.29
Fund 35 - County Schools Facility Fund	\$ 481,102.70	\$ 2,996,927.57	\$ (2,515,824.87)	\$ 12,067,478.39	\$ 9,551,653.52
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 279,759.44	\$ 4,350,670.00	\$ (4,070,910.56)	\$ 6,417,203.41	\$ 2,346,292.85
Fund 51 - Bond Interest and Redemption Fund	\$ 120,611,587.00	\$ 152,695,332.00	\$ (32,083,745.00)	\$ 131,063,957.12	\$ 98,980,212.12
Fund 67 - Self Insurance Fund	\$ 19,505,873.00	\$ 27,756,096.96	\$ (8,250,223.96)	\$ 9,580,516.57	\$ 1,330,292.61
Total All Funds	\$ 1,197,014,953.09	\$ 1,463,971,921.88	\$ (266,956,968.79)	\$ 837,989,989.85	\$ 571,033,021.06

Second Interim - Multi-Year Projections , Cash Flow, & LCFF Projections

Multi-Year Projections (MYP)

Key Results - Highlights

- The District's 2024-25 - 2026-27 Fiscal Years are currently a reflecting a **deficit** in the Unrestricted General Fund (Line E).
 - 2024-25 - \$69.6M
 - Includes \$30.7M in Carryover Resource 0006
 - Carryover in current and prior Year Supplemental and Concentration has been an annual trend. It would normally be adjusted in a multi-year, but retains its ongoing activity in future years.
 - 2024-25 Year has a true deficit of \$38.9M
 - 2025-26 - \$12.5M with \$53.4M Reduction Required to balance
 - 2025-26 - \$2.M with \$61.6M Reduction Required to balance

Multi-Year Projections (MYP)

Key Results - Highlights

- The Restricted General Fund is reflecting the spend down of prior year revenue earned and or allocated that are sunseting, specifically COVID Resources.
- The projected deficit for each year is as follows:
 - 2024-25 - \$36.9M
 - 2025-26 - \$51.4M - Budget Development Shifts from Unr to Rest
 - 2026-27 - \$33.3M
- The Projected Ending Fund Balance is as follows
 - 2024-25 - \$153.9M
 - 2025-26 - \$102.6M
 - 2026-27 - \$69.2M

Multi-Year Projections (MYP) - Unrestricted Summary - FORM MYPI

2024-25 MYP Fund Balance Summary - Unrestricted

	2024-25 Unrestricted	2025-26 Unrestricted	2026-27 Unrestricted
A. Revenues			
5) Total Revenues	\$ 510,068,070	\$ 525,089,370	\$ 540,248,749
B. Expenditures			
9) Total Expenditures	\$ 452,326,355	\$ 406,457,576	\$ 408,633,855
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 57,741,715	\$ 118,631,794	\$ 131,614,894
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (127,292,903)	\$ (131,088,696)	\$ (134,481,149)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (69,551,188)	\$ (12,456,902)	\$ (2,866,255)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 117,224,617	\$ 47,673,429	\$ 35,216,527
2) Ending Balance, June 30 (E + F1e)	\$ 47,673,429	\$ 35,216,527	\$ 32,350,272
Restricted Reserve	\$ 300,854	\$ 150,000	\$ 150,000
Other Assignments	\$ 10,773,748	\$ 6,131,496	\$ 3,197,244
Reserve for Economic Uncertainty	\$ 28,299,268	\$ 28,935,032	\$ 29,003,029
Unassigned Unappropriated	\$ 8,299,560	\$ (0)	\$ (0)

Multi-Year Projections (MYP) - Restricted Summary - FORM MYPI

2024-25 MYP Fund Balance Summary - Restricted

	2024-25 Restricted	2025-26 Restricted	2026-27 Restricted
A. Revenues			
5) Total Revenues	\$ 326,792,604	\$ 321,648,309	\$ 325,501,623
B. Expenditures			
9) Total Expenditures	\$ 487,982,567	\$ 501,095,056	\$ 490,314,672
C. Excess (Deficiency) of Revenues Over	\$ (161,189,963)	\$ (179,446,747)	\$ (164,813,049)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ 124,292,903	\$ 128,088,696	\$ 131,481,149
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (36,897,060)	\$ (51,358,051)	\$ (33,331,899)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 190,827,687	\$ 153,930,627	\$ 102,572,576
2) Ending Balance, June 30 (E + F1e)	\$ 153,930,627	\$ 102,572,576	\$ 69,240,677

Multi-Year Projections (MYP) - Combined Summary - FORM MYPI

2024-25 MYP Fund Balance Summary - Combined

	2024-25 Combined	2025-26 Combined	2026-27 Combined
A. Revenues			
5) Total Revenues	\$ 836,860,674	\$ 846,737,680	\$ 865,750,372
B. Expenditures			
9) Total Expenditures	\$ 940,308,922	\$ 907,552,633	\$ 898,948,526
C. Excess (Deficiency) of Revenues Over	\$ (103,448,248)	\$ (60,814,953)	\$ (33,198,154)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (106,448,248)	\$ (63,814,953)	\$ (36,198,154)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 308,052,305	\$ 201,604,057	\$ 137,789,103
2) Ending Balance, June 30 (E + F1e)	\$ 201,604,057	\$ 137,789,103	\$ 101,590,949

Second Interim Cash Flow - Form CASH

Beginning Cash July 1, 2024

- \$349,361,439

Ending Cash Projection June 30, 2025

- \$223,626,078

Ending Cash Projection June 30, 2026

- \$116,236,590

One time resources have been spent and revenues and cash are returning to a “new normal” state. The District has smaller one time and restricted resources that also sunset in 2027-2029; thus, absent any new ongoing dollars we must adjust our budget for the future to NOT return to temporary borrowing or insolvency leading to a future we cannot predict.

Other Items of Note

LCFF Projection Multi-Year Changes

Adopted Budget

Oakland Unified (61259) - 2024-25 Budget	v.25.1a						6/14/2024						CY						v.25.1a						CY1														
LOCAL CONTROL FUNDING FORMULA	2024-25												2025-26																										
LCFF ENTITLEMENT CALCULATION																																							
	COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage				COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage						COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage																
Calculation Factors	1.07%		0.00%		81.47%		81.47%				2.93%		0.00%		82.57%		82.57%																						
	3-PY Average												3-PY Average																										
	ADA	Base	Grade Span	Supplemental	Concentration	Total			ADA	Base	Grade Span	Supplemental	Concentration	Total					ADA	Base	Grade Span	Supplemental	Concentration	Total															
Grades TK-3	11,076.02	\$ 10,025	\$ 1,043	\$ 1,803	\$ 1,904	\$163,656,221			10,898.95	\$ 10,319	\$ 1,073	\$ 1,881	\$ 2,042	\$166,915,002					10,898.95	\$ 10,319	\$ 1,073	\$ 1,881	\$ 2,042	\$166,915,002															
Grades 4-6	7,284.01	10,177		1,658	1,751	98,962,339			7,063.24	10,475		1,730	1,877	99,464,644					7,063.24	10,475		1,730	1,877	99,464,644															
Grades 7-8	4,113.41	10,478		1,707	1,803	57,538,699			4,013.25	10,785		1,781	1,933	58,187,151					4,013.25	10,785		1,781	1,933	58,187,151															
Grades 9-12	8,325.33	12,144	316	2,030	2,144	138,483,854			8,162.41	12,500	325	2,118	2,298	140,729,944					8,162.41	12,500	325	2,118	2,298	140,729,944															
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-			-	-	-	-	-	-					-	-	-	-	-	-															
Total Base, Supplemental, and Concentration Grant		\$ 329,369,589	\$ 14,183,092	\$ 55,978,475	\$ 59,109,957	\$458,641,113				\$ 331,766,730	\$ 14,347,356	\$ 57,157,280	\$ 62,025,375	\$465,296,741						\$ 331,766,730	\$ 14,347,356	\$ 57,157,280	\$ 62,025,375	\$465,296,741															
NSS Allowance		-	-	-	-	-				-	-	-	-	-						-	-	-	-	-															
TOTAL BASE	30,798.77	\$ 329,369,589	\$ 14,183,092	\$ 55,978,475	\$ 59,109,957	\$458,641,113			30,137.85	\$ 331,766,730	\$ 14,347,356	\$ 57,157,280	\$ 62,025,375	\$465,296,741						\$ 331,766,730	\$ 14,347,356	\$ 57,157,280	\$ 62,025,375	\$465,296,741															
ADD ONS:																																							
Targeted Instructional Improvement Block Grant																									\$ 10,094,682				\$ 10,094,682										
Home-to-School Transportation (COLA added commencing 2023-24)																									6,261,846				6,445,318										
Small School District Bus Replacement Program (COLA added commencing 2023-24)																									-				-										
Transitional Kindergarten (Commencing 2022-23)																									-				-										
TK ADA	889.44	TK Add-on rate	\$ 3,077.00			2,736,807			TK ADA	914.44	TK Add-on rate	\$ 3,167.00		2,896,031						914.44	TK Add-on rate	\$ 3,167.00		2,896,031															
ECONOMIC RECOVERY TARGET PAYMENT																									-				-										
LCFF Entitlement Before Adjustments																									\$477,734,448				\$484,732,772										
Miscellaneous Adjustments																									-				-										
ADJUSTED LCFF ENTITLEMENT																									\$477,734,448				\$484,732,772										
Local Revenue (including RDA)																									(164,476,729)				(163,776,013)										
Gross State Aid																									\$313,257,719				\$320,956,759										
Education Protection Account Entitlement																									(56,307,950)				(58,600,935)										
Net State Aid																									\$256,949,769				\$262,355,824										

Other Items of Note

LCFF Projection Multi-Year

Second Interim

Oakland Unified (61259) - 2024-25 First Interim	v.25.2a 12/2/2024 CY						v.25.2a CY1					
LOCAL CONTROL FUNDING FORMULA	2024-25						2025-26					
LCFF ENTITLEMENT CALCULATION												
	COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage		COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage	
Calculation Factors	1.07%		0.00%		81.40% 81.40%		2.93%		0.00%		82.36% 82.36%	
	3PY Average						Prior Year					
	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	11,067.57	\$ 10,025	\$ 1,043	\$ 1,802	\$ 1,899	\$ 163,458,482	11,026.42	\$ 10,319	\$ 1,073	\$ 1,876	\$ 2,026	\$ 168,642,959
Grades 4-6	7,268.02	10,177		1,657	1,746	98,701,084	7,093.33	10,475		1,725	1,863	99,755,742
Grades 7-8	4,100.70	10,478		1,706	1,798	57,335,345	4,065.54	10,785		1,777	1,918	58,867,026
Grades 9-12	8,279.62	12,144	316	2,028	2,138	137,662,129	8,421.13	12,500	325	2,113	2,281	144,997,811
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-	-
Total Base, Supplemental, and Concentration Grant		\$ 328,433,869	\$ 14,159,836	\$ 55,774,256	\$ 58,789,079	\$ 457,157,040		\$ 337,195,234	\$ 14,568,216	\$ 57,942,476	\$ 62,557,612	\$ 472,263,538
NSS Allowance		-	-	-	-	-		-	-	-	-	-
TOTAL BASE	\$ 30,715.91	\$ 328,433,869	\$ 14,159,836	\$ 55,774,256	\$ 58,789,079	\$ 457,157,040	\$ 30,606.42	\$ 337,195,234	\$ 14,568,216	\$ 57,942,476	\$ 62,557,612	\$ 472,263,538
ADD ONS:												
Targeted Instructional Improvement Block Grant						\$10,094,682						\$10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)						6,261,846						6,445,318
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-						-
Transitional Kindergarten (Commencing 2022-23)	TK ADA	\$ 839.54	TK Add-on rate	\$ 3,077.00		2,583,265	TK ADA	\$ 1,014.30	TK Add-on rate	\$ 3,167.00		3,212,288
ECONOMIC RECOVERY TARGET PAYMENT						-						-
LCFF Entitlement Before Adjustments						\$ 476,096,833						\$ 492,015,826
Miscellaneous Adjustments						-						-
ADJUSTED LCFF ENTITLEMENT						\$ 476,096,833						\$ 492,015,826
Local Revenue (including RDA)						(159,511,494)						(159,392,590)
Gross State Aid						\$ 316,585,339						\$ 332,623,236
Education Protection Account Entitlement						(48,417,305)						(49,647,246)
Net State Aid						\$ 268,168,034						\$ 282,975,990

Other Items of Note

LCFF Projection Multi-Year

Second Interim

Oakland Unified (61259) - Second Interim		v.25.2b						CY						v.25.2b						CY1					
LOCAL CONTROL FUNDING FORMULA		2024-25						2024-25						2025-26						2025-26					
LCFF ENTITLEMENT CALCULATION																									
Calculation Factors		COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage		COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage		COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage		COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage	
		1.07%		0.00%		81.41%		2.43%		0.00%		82.40%		2.43%		0.00%		82.40%		2.43%		0.00%		82.40%	
		Current Year						Prior Year																	
		ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3		11,316.44	\$ 10,025	\$ 1,043	\$ 1,802	\$ 1,900	\$ 167,144,784	11,316.44	\$ 10,269	\$ 1,068	\$ 1,868	\$ 2,019	\$ 172,286,720	11,316.44	\$ 10,269	\$ 1,068	\$ 1,868	\$ 2,019	\$ 172,286,720	11,316.44	\$ 10,269	\$ 1,068	\$ 1,868	\$ 2,019	\$ 172,286,720
Grades 4-6		7,159.61	10,177		1,657	1,747	97,235,049	7,159.60	10,424		1,718	1,857	100,222,869	7,159.60	10,424		1,718	1,857	100,222,869	7,159.60	10,424		1,718	1,857	100,222,869
Grades 7-8		4,038.91	10,478		1,706	1,799	56,475,003	4,038.89	10,733		1,769	1,912	58,213,917	4,038.89	10,733		1,769	1,912	58,213,917	4,038.89	10,733		1,769	1,912	58,213,917
Grades 9-12		8,250.21	12,144	316	2,029	2,139	137,181,878	8,248.67	12,439	323	2,103	2,273	141,366,448	8,248.67	12,439	323	2,103	2,273	141,366,448	8,248.67	12,439	323	2,103	2,273	141,366,448
Subtract Necessary Small School ADA and Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Base, Supplemental, and Concentration Grant			\$ 328,820,952	\$ 14,410,118	\$ 55,884,883	\$ 58,920,761	\$ 458,036,714		\$ 336,794,846	\$ 14,750,284	\$ 57,934,637	\$ 62,610,187	\$ 472,089,954		\$ 336,794,846	\$ 14,750,284	\$ 57,934,637	\$ 62,610,187	\$ 472,089,954		\$ 336,794,846	\$ 14,750,284	\$ 57,934,637	\$ 62,610,187	\$ 472,089,954
NSS Allowance			-	-	-	-	-		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
TOTAL BASE		\$ 90,765.17	\$ 328,820,952	\$ 14,410,118	\$ 55,884,883	\$ 58,920,761	\$ 458,036,714	\$ 90,765.60	\$ 336,794,846	\$ 14,750,284	\$ 57,934,637	\$ 62,610,187	\$ 472,089,954	\$ 90,765.60	\$ 336,794,846	\$ 14,750,284	\$ 57,934,637	\$ 62,610,187	\$ 472,089,954	\$ 90,765.60	\$ 336,794,846	\$ 14,750,284	\$ 57,934,637	\$ 62,610,187	\$ 472,089,954
ADD ONS:																									
Targeted Instructional Improvement Block Grant							\$10,094,682						\$10,094,682												\$10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)							6,261,846						6,414,009												6,414,009
Small School District Bus Replacement Program (COLA added commencing 2023-24)							-						-												-
Transitional Kindergarten (Commencing 2022-23)		TK ADA	1,000.23	TK Add-on rate	\$ 3,077.00		\$ 3,077,708	TK ADA	1,025.23	TK Add-on rate	\$ 3,152.00		\$ 3,231,525	TK ADA	1,025.23	TK Add-on rate	\$ 3,152.00		\$ 3,231,525	TK ADA	1,025.23	TK Add-on rate	\$ 3,152.00		\$ 3,231,525
ECONOMIC RECOVERY TARGET PAYMENT							-						-												-
LCFF Entitlement Before Adjustments							\$ 477,470,950						\$ 491,830,170												\$ 491,830,170
Miscellaneous Adjustments							-						-												-
ADJUSTED LCFF ENTITLEMENT							\$ 477,470,950						\$ 491,830,170												\$ 491,830,170
Local Revenue (including RDA)							(158,470,788)						(161,798,558)												(161,798,558)
Gross State Aid							\$ 319,000,162						\$ 330,031,612												\$ 330,031,612
Education Protection Account Entitlement							(48,494,960)						(49,662,752)												(49,662,752)
Net State Aid							\$ 270,505,202						\$ 280,368,860												\$ 280,368,860

Key Takeaways

- Our revenues are declining, expenses rising, and our creativity in restructure work is critical to our future
- We cannot solve this by just cutting and shifting resources compliantly.
- We have self certified as Qualified due to the shifts in projected revenues and expenses in 2024-25 and beginning to model the Budget Balancing Solutions in the 2025-26 MYP.

NEXT STEPS

1. Submission of Second Interim to the Alameda County Office of Education (ACOE) by March 15th
2. Distribution of Second Interim to Auditors, Financial Advisors, Bond Reporting Agencies
3. Continued Budget Development, Implementation of Attachment C, and prepare for May Revise.
4. The 2023-24 Audit is COMPLETE and we are responding to the ACOE Corrective Action Plans
5. Budget & Finance Meeting April 3, 2025
6. May Revise will determine any changes in the State Budget Forecast
7. Third Interim Due June 1, 2025
8. Budget and LCAP Adoption June 25, 2025

Questions/Comments



EVERY STUDENT THRIVES!



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