

2014-15 Oakland Unified School District (OUSD)

Current Year (CY) Budget for Measure G

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I. Financial Summary with Programmatic Detail

2014 - 15 Measure G Working Budget (as of 3/31/15)		Budget	YTD Actuals & Encumbrance	Balance
TO ATTRACT AND RETAIN QUALIFIED TEACHERS				
1159	Covered Elementary Prep	\$ 2,232,535	\$ 1,957,354	\$ 275,181
1191	Basic School Support	\$ 12,050,104	\$ 10,103,801	\$ 1,946,303
9060	HR Recruitment	\$ 827,479	\$ 728,916	\$ 98,563
	Subtotal	\$ 15,110,118	\$ 12,790,071	\$ 2,320,047
REDUCE CLASS SIZE				
1112	Class Size Reduction	\$ 4,400,000	\$ 4,021,085	\$ 378,915
	Subtotal	\$ 4,400,000	\$ 4,021,085	\$ 378,915
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS				
1118	Art	\$ 497,058	\$ 373,766	\$ 123,292
1135	Music	\$ 73,738	\$ 5,816	\$ 67,922
1552	School Libraries	\$ 86,800	\$ 53,059	\$ 33,741
1564	Oratorical Festival/Performances	\$ 70,000	\$ 29,252	\$ 40,748
1596	OFASS (Summer Arts Program)	\$ 62,000	\$ 37,870	\$ 24,130
	Subtotal	\$ 789,596	\$ 499,763	\$ 289,833
TO MAINTAIN ELECTIVE COURSES FOR STUDENTS				
1598	Middle School Electives	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -
COUNTY COLLECTION FEE				
9000	Oth Programs/Local Goals	\$ 366,955	\$ 172,921	\$ 194,034
	Subtotal	\$ 366,955	\$ 172,921	\$ 194,034
Total Measure G Working Budget 2014-15		\$ 20,666,669	\$ 17,483,841	\$ 3,182,828

Of the \$20,666,669 of the parcel tax provision for 2014-15, \$20,655,840 is current year revenue and \$10,829 is carryover funding from the prior year.

II. Financial Summary with Programmatic & Site Type Detail

2014-15 TOTAL MEASURE G WORKING BUDGET (as of 3/31/15), By Program Area & Site Type												
Site Type	TO ATTRACT & RETAIN QUALIFIED TEACHERS			REDUCE CLASS SIZE	TO MAINTAIN LIBRARIES, MUSIC, AND ART PROGRAMS					COUNTY COLLECTION FEE	TOTAL	% of TOTAL
	1159 - COVERED ELEMENTARY INTERVENTION	1191 - BASIC SCHOOL SUPPORT	9060 - HR RECRUITMENT	1112 - CLASS SIZE REDUCTION	1118 - ART	1135 - MUSIC	1552 - SCHOOL LIBRARIES	1564 - ORATORICAL FEST/PERFORMANCES	1596 - OAKLAND FINE ARTS SUMMER SCHOOL (OFASS)	9000 - OTH PROGRAMS / LOCAL GOALS		
Elem	\$ 1,885,123	\$ 5,457,385	\$ -	\$ 4,010,900	\$ 195,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,549,106	56%
K-8 Schools	\$ 185,144	\$ 672,097	\$ -	\$ 389,100	\$ 39,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,285,986	6%
Middle	\$ -	\$ 1,769,577	\$ -	\$ -	\$ 82,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,852,234	9%
6-12 Schools	\$ -	\$ 469,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,462	2%
High	\$ -	\$ 2,411,208	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,449,208	12%
Central/District Wide	\$ 162,268	\$ 1,270,374	\$ 827,479	\$ -	\$ 141,059	\$ 73,738	\$ 86,800	\$ 70,000	\$ 62,000	\$ 366,955	\$ 3,060,673	15%
Total	\$ 2,232,535	\$ 12,050,104	\$ 827,479	\$ 4,400,000	\$ 497,058	\$ 73,738	\$ 86,800	\$ 70,000	\$ 62,000	\$ 366,955	\$20,666,669	100%

Of the approximately \$20.7 million in the parcel tax provision 85%, or nearly \$18 million, is directly made available and spent at school sites.

To see details for specific sites, refer to the Appendix.

III. Financial Summary with Expense Type Detail

2014-15 TOTAL MEASURE G WORKING BUDGET (as of 3/31/15), By Site Type & Expense Type				
Type	Schools	Central/District Wide	Total	% of Total
Personnel	\$ 17,114,869	\$ 2,404,954	\$ 19,519,823	94%
Non-Personnel (Supplies, Contracts, Equipment, Etc...)	\$ 491,127	\$ 655,720	\$ 1,146,846	6%
Total	\$ 17,605,996	\$ 3,060,673	\$ 20,666,669	100%

Of the approximately \$20.7 million of the parcel tax provision, 94% is spent on personnel (salary & benefits).

Appendix (Site Details)

2014-15 TOTAL MEASURE G WORKING BUDGET (as of March 31, 2015), By Program Area, Site Type & Site												
SITE NAME	SITE NO.	1112 - CLASS SIZE REDUCTION	1118 - ART	1135 - MUSIC	1159 - COVERED ELEM INTERVENTION PDS	1191 - BASIC SCHOOL SUPPORT	1552 - SCHOOL LIBRARIES	1564 - ORATORICAL FEST/PERFORM ANCES	1596 - Oakland Fine Arts Summer Schl	9000 - OTH PROGRAMS / LOCAL GOALS	9060 - HR Recruitment	Grand Total
Elementary Schools		\$ 4,010,900	\$ 195,698	\$ -	\$ 1,885,123	\$ 5,457,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,549,106
ALLEDALE	101	\$ 84,348			\$ 40,249	\$ 112,706						\$ 237,303
BELLA VISTA	102	\$ 94,367			\$ 45,615	\$ 141,105						\$ 281,087
BROOKFIELD	103	\$ 66,250			\$ 32,199	\$ 104,719						\$ 203,169
BURCKHALTER	105	\$ 53,970			\$ 73,964	\$ 34,515						\$ 162,448
CHABOT	106	\$ 131,855			\$ 61,715	\$ 176,603						\$ 370,172
EAST OAKLAND PRIDE	107	\$ 89,842			\$ 42,932	\$ 131,935						\$ 264,709
CLEVELAND	108	\$ 88,226			\$ 40,249	\$ 116,552						\$ 245,027
CROCKER HIGHLANDS	111	\$ 102,446			\$ 45,615	\$ 132,822						\$ 280,883
GLOBAL FAMILY	114	\$ 92,104			\$ 40,249	\$ 118,623						\$ 250,976
EMERSON	115	\$ 67,220			\$ 32,199	\$ 94,957						\$ 194,376
FRANKLIN	116	\$ 147,367			\$ 69,764	\$ 212,989						\$ 430,120
FRUITVALE	117	\$ 75,946			\$ 40,249	\$ 121,581						\$ 237,775
GARFIELD	118	\$ 138,641			\$ 61,715	\$ 174,532						\$ 374,888
GLENVIEW	119	\$ 97,921			\$ 45,615	\$ 136,076						\$ 279,613
GRASS VALLEY	122	\$ 44,598	\$ 12,000		\$ 24,149	\$ 75,433						\$ 156,181
FUTURES	123	\$ 72,068			\$ 34,882	\$ 97,916						\$ 204,865
NEW HIGHLAND ACADEMY	125	\$ 79,501	\$ 17,861		\$ 34,882	\$ 99,986						\$ 232,230
LAFAYETTE	129	\$ 48,799			\$ 24,149	\$ 76,321						\$ 149,269
LAUREL	131	\$ 129,592			\$ 59,031	\$ 171,278						\$ 359,902
LINCOLN	133	\$ 174,190			\$ 77,814	\$ 227,188						\$ 479,192
MANN	136	\$ 83,055			\$ 37,565	\$ 108,861						\$ 229,482
MARKHAM	138	\$ 74,007			\$ 34,882	\$ 100,282						\$ 209,171
MILLER	142	\$ 92,427			\$ 42,932	\$ 128,089						\$ 263,448
MONTCLAIR	143	\$ 132,501			\$ 59,031	\$ 167,729						\$ 359,261
PERALTA	145	\$ 71,744	\$ 18,232		\$ 34,882	\$ 101,761						\$ 226,620
PIEDMONT AVE	146	\$ 89,519			\$ 40,249	\$ 118,919						\$ 248,686
REDWOOD HEIGHTS	148	\$ 72,068	\$ 17,490		\$ 34,882	\$ 106,198						\$ 230,638
COMMUNITY UNITED	149	\$ 105,678	\$ 23,691		\$ 18,751	\$ 159,095						\$ 307,214
SEQUOIA	151	\$ 96,629	\$ 22,260		\$ 42,932	\$ 127,202						\$ 289,022
MADISON PARK LOWER	154	\$ 52,354			\$ 26,832	\$ 74,842						\$ 154,028
THORNHILL	157	\$ 90,812			\$ 40,249	\$ 118,031						\$ 249,091
ACORN WOODLAND	165	\$ 63,665			\$ 29,516	\$ 91,703						\$ 184,884
HOWARD	166	\$ 33,287			\$ 16,099	\$ 57,389						\$ 106,775
MUNCK	168	\$ 58,171			\$ 29,516	\$ 81,054						\$ 168,741
HOOVER	170	\$ 64,958			\$ 29,516	\$ 85,491						\$ 179,965
KAISER	171	\$ 58,817	\$ 14,257		\$ 29,516	\$ 79,575						\$ 182,165
FRED T. KOREMATSU	172	\$ 96,629			\$ 42,932	\$ 125,427						\$ 264,987
MANZANITA SEED	175	\$ 97,598	\$ 20,246		\$ 40,249	\$ 115,073						\$ 273,166
ESPERANZA ACADEMY	177	\$ 71,421			\$ 34,882	\$ 96,437						\$ 202,740
BRIDGES ACADEMY AT MELROSE	178	\$ 81,440			\$ 37,565	\$ 110,932						\$ 229,937
MANZANITA COMMUNITY	179	\$ 72,391			\$ 32,199	\$ 100,874						\$ 205,463
ENCOMPASS	181	\$ 64,958	\$ 16,271		\$ 32,199	\$ 92,887						\$ 206,314
M.L. KING	182	\$ 62,696			\$ 29,516	\$ 93,182						\$ 185,394
PLACE @ PRESCOTT	183	\$ 46,860			\$ 21,466	\$ 61,826						\$ 130,152
ICS	186	\$ 81,440	\$ 18,550		\$ 37,565	\$ 103,536						\$ 241,091
THINK COLLEGE NOW	190	\$ 66,897			\$ 32,199	\$ 93,774						\$ 192,870
RISE	192	\$ 61,403	\$ 14,840		\$ 29,516	\$ 82,829						\$ 188,587
REACH	193	\$ 88,226			\$ 40,249	\$ 116,552						\$ 245,027

2014-15 TOTAL MEASURE G WORKING BUDGET (as of March 31, 2015), By Program Area, Site Type & Site												
SITE NAME	SITE NO.	1112 - CLASS SIZE REDUCTION	1118 - ART	1135 - MUSIC	1159 - COVERED ELEM INTERVENTION PDS	1191 - BASIC SCHOOL SUPPORT	1552 - SCHOOL LIBRARIES	1564 - ORATORICAL FEST/PERFORM ANCES	1596 - Oakland Fine Arts Summer Schl	9000 - OTH PROGRAMS / LOCAL GOALS	9060 - HR Recruitment	Grand Total
K-8 Schools		\$ 389,100	\$ 39,644	\$ -	\$ 185,144	\$ 672,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,285,986
GREENLEAF	112	\$ 94,043			\$ 45,615	\$ 175,716						\$ 315,374
LA ESCUELITA	121	\$ 68,513			\$ 32,199	\$ 100,874						\$ 201,585
HILLCREST	127	\$ 58,817			\$ 26,832	\$ 103,536						\$ 189,186
PARKER	144	\$ 48,799			\$ 24,149	\$ 64,784						\$ 137,732
SANKOFA	191	\$ 56,555	\$ 16,112		\$ 26,832	\$ 95,845						\$ 195,345
MELROSE LEADERSHIP ACADEMY	235	\$ 62,372	\$ 23,532		\$ 29,516	\$ 131,343						\$ 246,763
Middle Schools		\$ -	\$ 82,657	\$ -	\$ -	\$ 1,769,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,852,234
CLAREMONT	201					\$ 139,330						\$ 139,330
FRICK	203					\$ 78,096						\$ 78,096
WEST OAKLAND MIDDLE	204					\$ 63,601						\$ 63,601
BRET HARTE	206		\$ 20,670			\$ 134,893						\$ 155,563
EDNA BREWER	210					\$ 240,500						\$ 240,500
MONTERA	211					\$ 270,673						\$ 270,673
ROOSEVELT	212					\$ 151,754						\$ 151,754
WESTLAKE	213		\$ 26,000			\$ 165,954						\$ 191,954
ELMHURST COMMUNITY PREP	221		\$ 18,868			\$ 110,044						\$ 128,912
ALLIANCE ACADEMY	224					\$ 116,253						\$ 116,253
ROOTS INTERNATIONAL ACADEMY	226					\$ 89,929						\$ 89,929
UNITED FOR SUCCESS ACADEMY	228					\$ 113,002						\$ 113,002
URBAN PROMISE	236		\$ 17,119			\$ 95,549						\$ 112,668
6-12 Schools		\$ -	\$ -	\$ -	\$ -	\$ 469,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,462
MADISON PARK UPPER	215					\$ 186,957						\$ 186,957
COLISEUM COLLEGE PREP ACADEMY	232					\$ 142,880						\$ 142,880
LIFE ACADEMY	335					\$ 139,626						\$ 139,626
High Schools		\$ -	\$ 38,000	\$ -	\$ -	\$ 2,411,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,449,208
CASTLEMONT HS	301					\$ 139,922						\$ 139,922
FREMONT HS	302					\$ 197,606						\$ 197,606
MCCLYMONDS	303					\$ 96,141						\$ 96,141
OAKLAND HS	304					\$ 441,951						\$ 441,951
OAKLAND TECHNICAL HS	305		\$ 26,000			\$ 604,059						\$ 630,059
SKYLINE HS	306					\$ 562,349						\$ 562,349
BUNCHE	309		\$ 12,000			\$ 35,794						\$ 47,794
DEWEY HS	310					\$ 73,363						\$ 73,363
SOJOURNER TRUTH IND STUDY	330					\$ 55,910						\$ 55,910
OAKLAND COMMUNITY DAY	333					\$ 10,649						\$ 10,649
MET WEST	338					\$ 44,964						\$ 44,964
RUDSDALE CONTUATION	352					\$ 42,894						\$ 42,894
OAKLAND INTERNATIONAL HIGH	353					\$ 105,607						\$ 105,607
Central		\$ -	\$ -	\$ 73,738	\$ -	\$ -	\$ 86,800	\$ 70,000	\$ -	\$ -	\$ 827,479	\$ 1,058,017
TEACHING & LEARNING	909			\$ 73,738			\$ 86,800	\$ 70,000				\$ 230,538
HR SERVICES	944										\$ 827,479	\$ 827,479
District Wide		\$ -	\$ 141,059	\$ -	\$ 162,268	\$ 1,270,374	\$ -	\$ -	\$ 62,000	\$ 366,955	\$ -	\$ 2,002,656
SCHOOL CONTINGENCY FUNDS	998		\$ 141,059		\$ 162,268	\$ 1,270,374			\$ 62,000			\$ 1,635,701
DISTRICTWIDE EXPENSES	999									\$ 366,955		\$ 366,955
Grand Total		\$ 4,400,000	\$ 497,058	\$ 73,738	\$ 2,232,535	\$ 12,050,104	\$ 86,800	\$ 70,000	\$ 62,000	\$ 366,955	\$ 827,479	\$ 20,666,669