

2017-18 Estimate of Unrestricted General Fund Classified Administrator Cost (Central)*

(Object 2305 only)

Site #	Site	FTE	Employee Cost	General Purpose- Unrestricted	Percent Not General Purpose Funded
901	Chief Org Eff & Cul.	2.0	\$ 367,952	\$ 367,952	0%
902	Accounts Payable	1.0	\$ 159,322	\$ 159,322	0%
903	Office of Chief Academic offic	2.0	\$ 314,205	\$ 142,270	55%
905	Office of Sr. Business Officer	2.0	\$ 512,746	\$ 512,746	0%
906	Ombudsman	1.0	\$ 146,639	\$ 146,639	0%
907	Student Assignment	2.0	\$ 379,416	\$ 379,416	0%
909	Teaching & Learning	3.6	\$ 496,393	\$ 281,395	43%
912	Office of Post-Sec.Readiness	4.6	\$ 738,475	\$ 310,165	58%
913	Chief of Operations	7.0	\$ 1,216,214	\$ 1,216,214	0%
915	EDUCATOR EFFECTIVE	2.0	\$ 281,172		100%
918	Facilities Planning	0.4	\$ 81,608	\$ 81,608	0%
921	Office of Post Secondary Read	2.0	\$ 477,553	\$ 477,553	0%
922	Comm. Schools & Student Servic	11.6	\$ 1,648,196	\$ 1,060,165	36%
923	ELEMENTARY NETWORK 4	1.0	\$ 172,697		100%
924	ISS NETWORK	1.0	\$ 173,258		100%
928	OPSR Counseling	2.0	\$ 286,920		100%
929	OFFICE OF EQUITY	6.5	\$ 1,044,759	\$ 144,030	86%
933	Oakland Athletic League (OAL)	4.0	\$ 663,480	\$ 663,480	0%
936	Accounting	8.9	\$ 1,310,533	\$ 1,310,533	0%
937	Summer Programs	0.3	\$ 41,082		100%
940	Board of Education	3.0	\$ 448,239	\$ 448,239	0%
941	Office of the Superintendent	4.0	\$ 874,358	\$ 874,358	0%
944	Human Resources Services, Supp	27.7	\$ 4,224,327	\$ 2,659,151	37%
946	Legal Counsel	8.0	\$ 1,329,924	\$ 1,329,924	0%
947	Charter Schools Office (Admin)	4.0	\$ 547,584		100%
948	Research Assessment & Data	7.8	\$ 1,297,637	\$ 1,297,637	0%
950	Office of Accountability Partn	0.3	\$ 43,575	\$ 43,575	0%
951	Budget	15.4	\$ 2,448,693	\$ 2,448,693	0%
954	ENG LANG LRNR/MULTILINGUAL ACH	1.7	\$ 236,884		100%
956	Continuous School Improvement	3.5	\$ 489,419		100%
958	Communications	7.0	\$ 1,105,562	\$ 499,707	55%
962	Pre-K-5 Network 2	1.0	\$ 163,908		100%
963	Pre-K-5 Network 3	1.0	\$ 165,686		100%
964	HIGH SCHOOL NETWORK	1.0	\$ 182,373		100%
965	Middle School Network	1.0	\$ 196,152		100%
968	Health Services (Nurses)	1.0	\$ 154,681	\$ 154,681	0%

983 Payroll	2.0	\$	347,985	\$	347,985	0%
986 Technology Services	4.5	\$	826,280	\$	826,280	0%
989 Custodial Services	6.0	\$	833,808	\$	833,808	0%
990 Procurement & Distribution	3.0	\$	495,109	\$	495,109	0%
992 WAREHOUSE DISTRIBUTION	2.0	\$	267,626	\$	267,626	0%
994 OUSD Police Department	7.0	\$	1,009,419	\$	885,643	12%
995 Transportation	1.0	\$	192,202	\$	192,202	0%
998 School Contingency Funds	1.3	\$	176,680	\$	130,961	26%
Grand Total	179.0		\$ 28,570,732		\$ 20,989,067	

* Amounts only include projected salary and benefits of individuals currently working (no vacancies).