

# OAKLAND UNIFIED SPECIAL ED PROGRAM

## Fiscal Year 2016-17 through 2018-19 Summary

FISCAL YEAR	1XXX CERTIFICATED SALARIES	2XXX CLASSIFIED SALARIES	3XXX EMPLOYEE BENEFITS	4XXX BOOKS & SUPPLIES	5XXX SERVICES & OPERATING EXPS	7XXX OTHER OUTGO	GRAND TOTAL
2016-17	\$ 33,497,083	\$ 16,480,456	\$ 23,820,046	\$ 262,797	\$ 18,462,710	\$ 1,505,680	\$ 94,028,772
2017-18*	\$ 33,927,854	\$ 16,136,346	\$ 25,000,122	\$ 260,516	\$ 19,172,276	\$ 1,014,300	\$ 95,511,413
2018-19**	\$ 34,943,455	\$ 16,792,342	\$ 27,195,693	\$ 299,055	\$ 21,559,983	\$ 662,023	\$ 101,452,551
AVERAGE	\$ 34,122,797	\$ 16,469,714	\$ 25,338,620	\$ 274,123	\$ 19,731,656	\$ 1,060,668	\$ 96,997,579



\*Based on budget as of 4/24/18. Does not include Transportation, CEIS, or Legal Costs

\*\*Based on Budget Development projections as of 4/24/18. Does not include Transportation

# 2018-19 Projected Budget Summary

