

2019-20 Revised Central Budgets - LCAP Percentage-10.8.19

Site #	Site Name	Budget in LCAP	Grand Total	Percentage in LCAP	Unrestricted	Restricted
901	Chief of Staff	0	\$ 712,220	0.00%	\$ 288,708	\$ 423,512
902	Accounts Payable	0	\$ 713,340	0.00%	\$ 713,340	\$ -
903	Office Of Chief Academic Offic	3,092,091	\$ 3,655,719	84.58%	\$ 1,165,547	\$ 2,490,172
905	Office Of Sr. Business Officer	0	\$ 945,889	0.00%	\$ 945,889	\$ -
907	Student Assignment	1,141,502	\$ 1,751,897	65.16%	\$ 1,679,476	\$ 72,421
909	Academic Innovation	5,542,872	\$ 9,964,217	55.63%	\$ 4,220,249	\$ 6,398,159
910	Early Childhood Development	7,097,828	\$ 8,559,966	82.92%	\$ 363,876	\$ 8,196,090
912	Linked Learning	2,766,524	\$ 6,805,095	40.65%	\$ 1,458,372	\$ 5,346,723
913	Chief Of Operations	0	\$ 2,570	0.00%	\$ 2,570	\$ -
			\$			\$
918	Facilities Planning	0	32,185,487	0.00%	\$ 7,599,897	24,585,590
			\$			\$
922	Community Schools & Student Services	13,427,445	14,705,007	91.31%	\$ 3,035,435	11,669,572
923	Elementary Network 4	443,963	\$ 1,588,809	27.94%	\$ 520,291	\$ 1,068,518
928	Counseling	\$498,766.00	\$ 1,390,798	35.86%	\$ 1,023,734	\$ 367,064
929	Office Of Equity	\$2,481,349.00	\$ 2,740,444	90.55%	\$ 2,285,244	\$ 455,200
932	Jr Reserve Off Training Corp		\$ 46,905	0.00%		\$ 46,905
933	Oakland Athletic League (OAL)	\$425,284.00	\$ 1,862,653	22.83%	\$ 1,694,831	\$ 167,822
936	Accounting	0	\$ 1,742,982	0.00%	\$ 1,548,762	\$ 194,220
937	Summer Programs	\$1,350,000.00	\$ 2,589,156	52.14%	\$ 1,350,000	\$ 1,239,156
940	Board Of Education	0	\$ 779,435	0.00%	\$ 779,435	
941	Office Of The Superintendent	0	\$ 1,369,548	0.00%	\$ 917,513	\$ 452,035
942	Labor Relations	0	\$ 20,000	0.00%	\$ 20,000	
944	Human Resources Services, Supp	2,535,113	\$ 9,443,664	26.84%	\$ 6,186,847	\$ 3,256,817
945	Office Of State Trustee		\$ 107,880	0.00%	\$ 107,880	
946	Legal Counsel		\$ 2,138,312	0.00%	\$ 2,138,312	
947	Charter Schools Office (admin)		\$ 1,198,822	0.00%	\$ 1,198,822	
948	Research Assessment & Data	\$2,660,550.00	\$ 3,093,334	86.01%	\$ 3,051,318	\$ 42,016
950	Strategic Resource Planning		\$ 1,505,629	0.00%	\$ 60,163	\$ 1,275,534
951	Budget		\$ 2,439,782	0.00%	\$ 1,955,787	\$ 483,995
954	ELLMA	\$2,932,391.00	\$ 3,857,438	76.02%	\$ 670,572	\$ 3,186,866
956	Continuous School Improvement	\$303,365.00	\$ 618,783	49.03%	\$ 455,423	\$ 163,360
958	Communications	\$1,013,431.00	\$ 2,761,855	36.69%	\$ 2,638,647	\$ 123,208
962	Elementary Network 2	\$424,369.00	\$ 500,966	84.71%	\$ 500,966	\$ -
963	Elementary Network 3	\$425,694.00	\$ 502,334	84.74%	\$ 502,334	\$ -
964	High School Network	\$864,122.00	\$ 3,186,229	27.12%	\$ 2,199,867	\$ 986,362
965	Middle School Network	\$435,751.00	\$ 576,836	75.54%	\$ 468,088	\$ 108,748
968	Health Services	\$774,430.00	\$ 3,902,108	19.85%	\$ 3,513,080	\$ 389,028
			\$			\$
975	Special Education	\$28,245,299.00	48,180,665	58.62%	\$ 1,029,399	47,151,266
979	Printing And Mail Services		\$ 308,745	0.00%	\$ 308,745	
980	Chief Financial Officer		\$ 818,074	0.00%	\$ 818,074	\$ -
983	Payroll		\$ 1,330,593	0.00%	\$ 1,330,593	\$ -
986	Technology Services	\$122,303.00	\$ 8,184,138	1.49%	\$ 4,704,186	\$ 3,479,952
			\$			\$
987	Risk Management	0	85,943,361	0.00%	\$ 50,000	85,893,361
			\$			\$
988	Buildings & Grounds	0	22,782,412	0.00%	\$ 4,189,628	18,592,784

Site #	Site Name	Budget in LCAP	Grand Total	Percentage in LCAP	Unrestricted	Restricted
989	Custodial Services	0	\$ 1,351,757	0.00%	\$ 1,281,764	\$ 69,993
990	Procurement & Distribution	0	\$ 544,088	0.00%	\$ 509,069	\$ 35,019
991	Food Service	1,790,000	\$ 3,696,179	48.43%	\$ 1,509,901	\$ 2,186,279
992	Warehouse Distribution	0	\$ 1,278,635	0.00%	\$ 811,220	\$ 467,415
994	OUSD Police Department	3,165,270	\$ 3,635,666	87.06%	\$ 3,565,904	\$ 69,762
			\$			
995	Transportation	0	14,451,731	0.00%	\$ 14,451,731	
998	School Contingency Funds	0	\$ 4,819,264	0.00%	\$ 3,802,573	\$ 1,016,691
999	Districtwide Expenses	0	\$ 922,054	0.00%	\$ 492,375	\$ 429,678

Note: These totals only account for the portion of staff positions held 'centrally.' They do not include site-matching dollars for positions partially funded at the central level. Positions that are the same or similar to the ones listed but that are paid from school site budgets will be included in a full roll-up of school site budgets that will be available later in the Fall.