



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

**FIRST INTERIM
2023- 2024
FISCAL YEAR**

**PREPARED FOR
BOARD OF EDUCATION
MEETING DECEMBER 13, 2022**



OAKLAND UNIFIED
SCHOOL DISTRICT

Community Schools, Thriving Students

FIRST INTERIM
2023-2024
FISCAL YEAR

Board Office Use: Legislative File Info.	
File ID Number	23-2815
Introduction Date	12/13/2023
Enactment Number	23-2133
Enactment Date	12/14/2023 CJH



Board Cover Memorandum

To Board of Education

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

Meeting Date December 13, 2023

Subject First Interim - Fiscal Year 2023-24 as of October 31, 2023

Ask of the Board Approval by the Board of Education of Resolution No. 2324-0137– First 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 2023-24 First 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 October 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 also to meet any multi-year commitments. The District’s positive certification signifies that It can meet its current and multi-year commitments. The impact of the Superintendent’s leadership, Board’s decisions, and the strategic planning and execution of District plans and programs in community, coupled with an increase of allocation from state and federal resources, are significant factors in reaching this long sought financial status. As the District moves forward in the ensuing years, it is critical that the work continue to maintain this status, which is the foundation to achieving fiscal and operational stability and exiting receivership status.

Discussion Adoption by the Board of Education of Resolution No. 2324-0137 - Approving District's First Interim Financial Report for Fiscal Year 2023-24, 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."

The District is submitting its 2023-24 First Interim Report with a projected Unrestricted General Fund ending fund balance of \$98,843,616 and \$131,019,762 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 2023-24 First 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:

2023-24 First Interim Summary of Revenue, Expenditures, and Fund Balance					
Fund/SACS Form	Revenues	Expenditures	Excess/(Deficiency)	2023-24 Beginning Fund Balance	2023-24 Ending Fund Balance
Fund 01 - General Fund - Unrestricted	\$ 507,096,533.92	\$ 528,606,622.81	\$ (21,510,088.89)	\$ 118,353,704.41	\$ 96,843,615.52
Fund 01 - General Fund - Restricted	\$ 474,119,301.20	\$ 507,875,378.65	\$ (33,756,077.45)	\$ 164,775,839.84	\$ 131,019,762.39
Fund 11 - Adult Education	\$ 3,323,912.10	\$ 3,505,876.38	\$ (181,964.28)	\$ 1,022,478.83	\$ 840,514.55
Fund 12 - Child Development	\$ 31,685,239.40	\$ 32,450,688.66	\$ (765,449.26)	\$ 3,796,373.97	\$ 3,030,924.71
Fund 13 - Student Nutrition	\$ 31,171,969.93	\$ 42,665,460.64	\$ (11,493,490.71)	\$ 34,477,044.91	\$ 22,983,554.20
Fund 14 - Deferred Maintenance	\$ 3,209,213.11	\$ 4,460,469.55	\$ (1,251,256.44)	\$ 5,365,324.96	\$ 4,114,068.52
Fund 21 - Building Fund	\$ 4,565,981.41	\$ 84,189,673.90	\$ (79,623,692.49)	\$ 161,317,695.16	\$ 81,694,002.67
Fund 25 - Capital Facilities Fund	\$ 2,793,786.93	\$ 3,993,507.07	\$ (1,199,720.14)	\$ 20,233,438.67	\$ 19,033,718.53
Fund 35 - County Schools Facility Fund	\$ 266,551.58	\$ 5,788,517.38	\$ (5,521,965.80)	\$ 10,327,808.15	\$ 4,805,842.35
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 2,864,720.47	\$ 496,694.52	\$ 2,368,025.95	\$ 725,342.20	\$ 3,093,368.15
Fund 51 - Bond Interest and Redemption Fund	\$ 108,113,154.00	\$ 104,841,339.00	\$ 3,271,815.00	\$ 121,929,755.20	\$ 125,201,570.20
Fund 67 - Self Insurance Fund	\$ 20,610,578.73	\$ 26,367,287.92	\$ (5,756,709.19)	\$ 16,960,178.26	\$ 11,203,469.07
Total All Funds	\$ 1,189,820,942.78	\$ 1,345,241,516.48	\$ (155,420,573.70)	\$ 659,284,984.56	\$ 503,864,410.86

The District has also included, as part of its Multi-Year Projection report, a revised Cost of Living Adjustment Projections of 1% for the 2024-25 Budget year, a reduction of 2.94%. This reduction, as forecasted by the Legislative Analyst Office (LAO) is designed to balance the \$68B in State revenue shortfall. The District has also used a 2% COLA for the 2025-26 Budget to retain a conservative outlook and provide prudent steps toward a higher or lower COLA projection as more information is provided. It is currently not known how the state budget will be balanced and will educational programs/allocations suffer reductions in funding or will the State trigger the use of the Rainy Day Fund to offset the revenue downside? The District anticipates learning more in January 2024 when the Governor releases his proposed budget.

Fiscal Impact

None as it relates to the submission of the report.

Attachment(s)

- Resolution No. 2324-0137
- 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
- Form 13 - Cafeteria Special Revenue Fund
- Form 14 - Deferred Maintenance Fund
- Form 21 - Building Fund
- Form 25 - Capital Facilities Fund
- Form 35 - County School Facilities Fund

- Form 40 - Special Reserve fund for Capital Outlay Projects
- Form 51 - Bond Interest and Redemption Fund
- Form 67 - Self-Insurance Fund Form
- Form A1 - Average Daily Attendance
- Form Cash - Cash Flow Worksheet
- Form ESMOE - Every Student Succeeds Act Maintenance of Effort
- ICR - Indirect Cost Rate Worksheet
- Form MYPI – Multi-Year Projections
- Form SIAI - Summary of Interfund Activities
- Form 01 CSI - Criteria and Standards
- Technical Review Checks
- 2023-24 First Interim Presentation
- OUSD COVID Budget Summary
- OUSD Position Control Summary by Fund

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

Resolution No. 2324-0137

**Approving District's First Interim Financial Report for Fiscal Year 2023-24 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 2023-24 First 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 First 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 First Interim Financial Report for the Quarter ending October 31, 2023 for the Oakland Unified School District is due to the County Superintendent of Schools on December 15, 2023 and in the SACS Report attached shows that the District is solvent in the first year including the budgeted carryover from the prior year, but not the two subsequent years; and

WHEREAS, the First Interim Financial Report for the Quarter ending October 31, 2023 for the Oakland Unified School District establishes the deficit target in the multi-year-projection for budget adjustments the Board is scheduled to take action on in February 2024 to maintain financial solvency and affordability for recently negotiated and compensation agreements; 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 First Interim Report for 2023-24;

NOW, THEREFORE BE IT RESOLVED AND ORDERED that the Board of Education hereby approves the District's First Interim Financial Report for Fiscal Year 2023-24 and Certification of said report to the Alameda County Superintendent of Schools as "Qualified."

PASSED AND ADOPTED on December 13, 2023, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: Vida Mendoza (Student Director)

PREFERENTIAL RECUSE: None

AYES: Benjamin "Sam" Davis, Jennifer Brouhard, VanCedric Williams, Jorge Lerma, Valarie Bachelor, Vice President Clifford Thompson, President Hutchinson

NOES: None

ABSTAINED: None



RECUSED: None

ABSENT: Anevay Cruz (Student Director)

CERTIFICATION

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Special Meeting of the Board of Education of the Oakland Unified School District held on December 13, 2023.

Legislative File	
File ID Number:	23-2815
Introduction Date:	12/13/2023
Enactment Number:	23-2133
Enactment Date:	12/14/2023 CJH

OAKLAND UNIFIED SCHOOL DISTRICT	
	12/15/2023
_____ Mike Hutchinson President, Board of Education	
	12/15/2023
_____ 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: Kyla Johnson-Trammell  Date: 12/15/2023
District Superintendent or Designee

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: December 14, 2023 Signed: Mike Hutchinson  12/15/2023
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.

X

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	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.		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 budget adoption.		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 budget adoption.		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 budget adoption.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since budget adoption 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	
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 budget adoption that may impact the budget?		X

First Interim
DISTRICT CERTIFICATION OF INTERIM REPORT
For the Fiscal Year 2023-24

S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since budget adoption 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 budget adoption by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> • If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2022-23) annual payment? • 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	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> • If yes, have there been changes since budget adoption in OPEB liabilities? 	n/a	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?		X
		<ul style="list-style-type: none"> • If yes, have there been changes since budget adoption in self-insurance liabilities? 	X	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for:	X	
		<ul style="list-style-type: none"> • Certificated? (Section S8A, Line 1b) • Classified? (Section S8B, Line 1b) • Management/supervisor/confidential? (Section S8C, Line 1b) 		X
				X
S8	Labor Agreement Budget Revisions	For negotiations settled since budget adoption, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		<ul style="list-style-type: none"> • Certificated? (Section S8A, Line 3) • Classified? (Section S8B, Line 3) 	n/a	X
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
TABLE OF CONTENTS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:			
		2023-24 Original Budget	2023-24 Board Approved Operating Budget	2023-24 Actuals to Date	2023-24 Projected Totals
011	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				G
ICR	Indirect Cost Rate Worksheet				
MYPI	Multiyear Projections - General Fund	S	S	S	GS
SIAI	Summary of Interfund Activities - Projected Year Totals				G
01CSI	Criteria and Standards Review	S	S	S	S

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

2023-24 First 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	486,046,797.00	482,148,050.00	96,649,712.80	482,148,050.00	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	6,985,584.00	10,468,036.20	1,172,957.53	10,468,036.20	0.00	0.0%
4) Other Local Revenue		8600-8799	7,593,930.00	14,480,447.72	9,316,148.76	14,480,447.72	0.00	0.0%
5) TOTAL, REVENUES			500,626,311.00	507,096,533.92	107,138,819.09	507,096,533.92		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	146,550,279.00	180,050,181.02	50,778,829.34	180,050,181.02	0.00	0.0%
2) Classified Salaries		2000-2999	55,643,492.00	55,985,576.88	16,705,396.66	55,985,576.88	0.00	0.0%
3) Employee Benefits		3000-3999	106,528,586.00	110,437,547.61	32,153,390.63	110,437,547.61	0.00	0.0%
4) Books and Supplies		4000-4999	29,923,727.00	30,671,291.24	3,984,575.88	30,671,291.24	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	25,888,139.00	44,629,198.45	8,925,675.87	44,629,198.45	0.00	0.0%
6) Capital Outlay		6000-6999	266,516.00	2,151,754.54	1,101,512.14	2,151,754.54	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,115,699.00	2,115,699.00	11,012.67	2,115,699.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,250,200.00)	(9,549,711.21)	(1,018,497.28)	(9,549,711.21)	0.00	0.0%
9) TOTAL, EXPENDITURES			358,666,238.00	416,491,537.53	112,641,895.91	416,491,537.53		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			141,960,073.00	90,604,996.39	(5,503,076.82)	90,604,996.39		
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	0.00	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	(103,864,622.00)	(109,115,085.28)	0.00	(109,115,085.28)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(106,864,622.00)	(112,115,085.28)	0.00	(112,115,085.28)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			35,095,451.00	(21,510,088.89)	(5,503,076.82)	(21,510,088.89)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	81,554,955.00	118,353,704.41		118,353,704.41	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)			81,554,955.00	118,353,704.41		118,353,704.41		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,554,955.00	118,353,704.41		118,353,704.41		
2) Ending Balance, June 30 (E + F1e)			116,650,406.00	96,843,615.52		96,843,615.52		
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) Restricted		9740	0.00	0.00		0.00		

2023-24 First 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)
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	11,378,827.46	11,378,827.46		10,673,452.41		
Resource 0041, AB1840	0000	9780	10,000,000.00					
Stale Dated Warrants, Res 9960	0000	9780	718,313.46					
Enrollment Stabilization Remaining Balance, Res 0040	0000	9780	660,514.00					
Resource 0041 AB1840	0000	9780		10,000,000.00				
Stale Dated Warrants, Resource 9960	0000	9780		718,313.46				
Enrollment Stabilization Remaining 2022-23 Balance, Res 0040	0000	9780		660,514.00				
AB1840 Reserve, Resource 0041	0000	9780				10,008,000.00		
Stale Dated Warrants, Res 9960	0000	9780				665,452.41		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	105,271,578.54	85,464,788.06		86,170,163.11		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	270,260,103.00	268,001,036.00	73,010,798.00	268,001,036.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	73,081,197.00	66,012,454.00	19,994,995.00	66,012,454.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	674,324.00	671,158.00	0.00	671,158.00	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	2,285,501.00	2,289,217.00	(152,781.52)	2,289,217.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	88,975,361.00	91,570,276.00	7,233,708.71	91,570,276.00	0.00	0.0%
Unsecured Roll Taxes		8042	9,549,840.00	7,458,852.00	6,578,440.79	7,458,852.00	0.00	0.0%
Prior Years' Taxes		8043	(206,222.00)	(640,644.00)	7,168.82	(640,644.00)	0.00	0.0%
Supplemental Taxes		8044	2,465,763.00	4,192,312.00	983,724.00	4,192,312.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	50,086,639.00	54,534,180.00	0.00	54,534,180.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	31,181,773.00	34,685,436.00	0.00	34,685,436.00	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			528,354,279.00	528,774,277.00	107,656,053.80	528,774,277.00	0.00	0.0%
LCFF Transfers								
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%

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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 to Charter Schools in Lieu of Property Taxes		8096	(42,307,482.00)	(46,626,227.00)	(11,006,341.00)	(46,626,227.00)	0.00	0.0%
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			486,046,797.00	482,148,050.00	96,649,712.80	482,148,050.00	0.00	0.0%
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, Part A, Immigrant Student Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 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	1,285,742.00	1,409,627.00	0.00	1,409,627.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	5,635,842.00	5,526,257.20	201,875.53	5,526,257.20	0.00	0.0%
Tax Relief Subventions								

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)
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	64,000.00	3,532,152.00	971,082.00	3,532,152.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			6,985,584.00	10,468,036.20	1,172,957.53	10,468,036.20	0.00	0.0%
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	2,392,992.00	3,182,040.00	967,113.92	3,182,040.00	0.00	0.0%
Interest		8660	2,000,000.00	6,701,565.43	(75,178.67)	6,701,565.43	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	1,409,401.00	8,387,342.00	1,409,401.00	0.00	0.0%
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	1,300,000.00	1,300,000.00	0.00	1,300,000.00	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								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	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)
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	1,900,938.00	1,887,441.29	36,871.51	1,887,441.29	0.00	0.0%
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			7,593,930.00	14,480,447.72	9,316,148.76	14,480,447.72	0.00	0.0%
TOTAL, REVENUES			500,626,311.00	507,096,533.92	107,138,819.09	507,096,533.92	0.00	0.0%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	119,035,400.00	151,534,992.06	41,957,495.41	151,534,992.06	0.00	0.0%
Certificated Pupil Support Salaries		1200	6,169,765.00	6,968,895.30	1,855,473.52	6,968,895.30	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	21,217,611.00	21,435,421.66	6,929,119.65	21,435,421.66	0.00	0.0%
Other Certificated Salaries		1900	127,503.00	110,872.00	36,740.76	110,872.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			146,550,279.00	180,050,181.02	50,778,829.34	180,050,181.02	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	74,016.00	84,407.80	5,257.36	84,407.80	0.00	0.0%
Classified Support Salaries		2200	19,598,373.00	19,731,207.50	5,507,166.37	19,731,207.50	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	20,550,750.00	20,652,852.51	6,594,938.00	20,652,852.51	0.00	0.0%
Clerical, Technical and Office Salaries		2400	14,253,247.00	14,429,791.99	4,363,331.76	14,429,791.99	0.00	0.0%
Other Classified Salaries		2900	1,167,106.00	1,087,317.08	234,703.17	1,087,317.08	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			55,643,492.00	55,985,576.88	16,705,396.66	55,985,576.88	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	27,658,645.00	32,201,966.01	9,148,577.29	32,201,966.01	0.00	0.0%
PERS		3201-3202	14,054,936.00	14,283,039.52	4,067,527.05	14,283,039.52	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	6,929,856.00	7,314,500.93	2,042,348.19	7,314,500.93	0.00	0.0%
Health and Welfare Benefits		3401-3402	46,896,337.00	45,525,047.40	13,828,270.38	45,525,047.40	0.00	0.0%
Unemployment Insurance		3501-3502	1,772,542.00	323,724.49	56,586.72	323,724.49	0.00	0.0%
Workers' Compensation		3601-3602	7,249,686.00	8,299,848.10	2,420,544.22	8,299,848.10	0.00	0.0%
OPEB, Allocated		3701-3702	528,249.00	1,064,790.84	115,350.81	1,064,790.84	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	1,438,335.00	1,424,630.32	474,185.97	1,424,630.32	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			106,528,586.00	110,437,547.61	32,153,390.63	110,437,547.61	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curriculum Materials		4100	583,465.00	8,723,249.89	1,844,880.04	8,723,249.89	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)
Books and Other Reference Materials		4200	69,726.00	1,806,015.23	727,040.60	1,806,015.23	0.00	0.0%
Materials and Supplies		4300	18,857,273.00	17,621,118.26	1,296,179.65	17,621,118.26	0.00	0.0%
Noncapitalized Equipment		4400	10,413,263.00	2,520,907.86	116,475.59	2,520,907.86	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			29,923,727.00	30,671,291.24	3,984,575.88	30,671,291.24	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	976,300.00	1,017,321.93	51,549.26	1,017,321.93	0.00	0.0%
Dues and Memberships		5300	239,670.00	589,981.22	213,325.67	589,981.22	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,231,294.00	5,238,673.54	394,736.16	5,238,673.54	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	930,406.00	2,004,505.03	691,736.66	2,004,505.03	0.00	0.0%
Transfers of Direct Costs		5710	(14,581,327.00)	(6,855,667.05)	(268,757.77)	(6,855,667.05)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,110,079.00)	(1,109,779.00)	0.00	(1,109,779.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	31,338,303.00	40,822,973.86	6,848,121.11	40,822,973.86	0.00	0.0%
Communications		5900	2,863,572.00	2,921,188.92	994,964.78	2,921,188.92	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,888,139.00	44,629,198.45	8,925,675.87	44,629,198.45	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	68,204.00	1,464,779.82	1,017,422.82	1,464,779.82	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	198,312.00	686,974.72	84,089.32	686,974.72	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			266,516.00	2,151,754.54	1,101,512.14	2,151,754.54	0.00	0.0%
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	(9,057.00)	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	20,796.00	20,796.00	0.00	20,796.00	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						
To County Offices	6500	7222						

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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)
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	107,883.00	107,883.00	0.00	107,883.00	0.00	0.0%
Other Debt Service - Principal		7439	1,987,020.00	1,987,020.00	20,069.67	1,987,020.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,115,699.00	2,115,699.00	11,012.67	2,115,699.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(6,883,524.00)	(7,931,998.59)	(765,575.88)	(7,931,998.59)	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(1,366,676.00)	(1,617,712.62)	(252,921.40)	(1,617,712.62)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,250,200.00)	(9,549,711.21)	(1,018,497.28)	(9,549,711.21)	0.00	0.0%
TOTAL, EXPENDITURES			358,666,238.00	416,491,537.53	112,641,895.91	416,491,537.53	0.00	0.0%
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	0.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	0.00	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%

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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)
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	(103,864,622.00)	(113,341,319.58)	0.00	(113,341,319.58)	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	4,226,234.30	0.00	4,226,234.30	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(103,864,622.00)	(109,115,085.28)	0.00	(109,115,085.28)	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(106,864,622.00)	(112,115,085.28)	0.00	(112,115,085.28)	0.00	0.0%

2023-24 First Interim
General Fund
Restricted (Resources 2000-9999)
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	3,580,861.00	3,580,861.00	0.00	3,580,861.00	0.00	0.0%
2) Federal Revenue		8100-8299	109,836,611.00	130,367,682.11	23,860,631.57	130,367,682.11	0.00	0.0%
3) Other State Revenue		8300-8599	115,437,235.00	153,472,211.65	44,289,027.06	153,472,211.65	0.00	0.0%
4) Other Local Revenue		8600-8799	79,502,398.00	77,583,461.16	11,120,875.40	77,583,461.16	0.00	0.0%
5) TOTAL, REVENUES			308,357,105.00	365,004,215.92	79,270,534.03	365,004,215.92		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	87,684,783.00	100,768,319.45	26,335,105.09	100,768,319.45	0.00	0.0%
2) Classified Salaries		2000-2999	65,239,812.00	67,657,036.95	17,680,851.30	67,657,036.95	0.00	0.0%
3) Employee Benefits		3000-3999	106,357,863.00	109,938,949.87	21,989,803.64	109,938,971.87	(22.00)	0.0%
4) Books and Supplies		4000-4999	47,205,006.00	68,002,797.69	4,632,797.15	68,002,797.69	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	120,193,630.00	140,020,022.18	15,189,180.40	140,020,022.18	0.00	0.0%
6) Capital Outlay		6000-6999	3,714,073.00	4,735,554.70	949,259.75	4,735,554.70	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,873,063.00	8,820,677.22	0.00	8,820,677.22	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	6,883,524.00	7,931,998.59	765,575.88	7,931,998.59	0.00	0.0%
9) TOTAL, EXPENDITURES			444,151,754.00	507,875,356.65	87,542,573.21	507,875,378.65		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			(135,794,649.00)	(142,871,140.73)	(8,272,039.18)	(142,871,162.73)		
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	103,864,622.00	109,115,085.28	0.00	109,115,085.28	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			103,864,622.00	109,115,085.28	0.00	109,115,085.28		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)								
			(31,930,027.00)	(33,756,055.45)	(8,272,039.18)	(33,756,077.45)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	125,007,698.00	164,775,839.84		164,775,839.84	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)			125,007,698.00	164,775,839.84		164,775,839.84		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			125,007,698.00	164,775,839.84		164,775,839.84		
2) Ending Balance, June 30 (E + F1e)			93,077,671.00	131,019,784.39		131,019,762.39		
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	93,077,671.00	131,019,784.39		131,019,848.39		

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	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		(86.00)		
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	3,580,861.00	3,580,861.00	0.00	3,580,861.00	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			3,580,861.00	3,580,861.00	0.00	3,580,861.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	8,783,287.00	9,842,926.23	0.00	9,842,926.23	0.00	0.0%
Special Education Discretionary Grants		8182	878,005.00	880,005.00	0.00	880,005.00	0.00	0.0%
Child Nutrition Programs		8220	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)
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		
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	20,351,297.00	19,971,170.81	5,069,675.81	19,971,170.81	0.00	0.0%
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	1,493,055.00	2,306,028.05	587,219.05	2,306,028.05	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,950,512.00	2,131,141.78	523,838.78	2,131,141.78	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000,473.00	13,173,910.08	366,043.37	13,173,910.08	0.00	0.0%
Career and Technical Education	3500-3599	8290	514,528.00	636,909.00	10,125.00	636,909.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,865,454.00	81,425,591.16	17,303,729.56	81,425,591.16	0.00	0.0%
TOTAL, FEDERAL REVENUE			109,836,611.00	130,367,682.11	23,860,631.57	130,367,682.11	0.00	0.0%
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	29,620,062.00	29,620,062.00	7,566,518.00	29,620,062.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
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	2,687,397.00	2,247,969.03	364,446.05	2,247,969.03	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	9,540,181.00	12,317,026.30	238,162.88	12,317,026.30	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	2,918,212.00	3,072,054.00	2,712,712.74	3,072,054.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	288,557.00	303,098.00	0.00	303,098.00	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)
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	258,302.96	87,814.96	258,302.96	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	70,382,826.00	105,653,699.36	33,319,372.43	105,653,699.36	0.00	0.0%
TOTAL, OTHER STATE REVENUE			115,437,235.00	153,472,211.65	44,289,027.06	153,472,211.65	0.00	0.0%
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	44,800,582.00	44,205,858.53	2,181,012.53	44,205,858.53	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	15,800,000.00	14,875,228.00	0.00	14,875,228.00	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	100.00	100.00	0.00	100.00	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	504,720.86	496,848.00	0.00	0.0%
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	18,901,716.00	18,005,426.63	8,435,142.01	18,005,426.63	0.00	0.0%
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								

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)
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			79,502,398.00	77,583,461.16	11,120,875.40	77,583,461.16	0.00	0.0%
TOTAL, REVENUES			308,357,105.00	365,004,215.92	79,270,534.03	365,004,215.92	0.00	0.0%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	67,531,491.00	78,757,896.05	20,468,369.86	78,757,896.05	0.00	0.0%
Certificated Pupil Support Salaries		1200	16,098,121.00	17,465,850.94	4,600,831.70	17,465,850.94	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,863,370.00	4,356,110.26	1,206,964.87	4,356,110.26	0.00	0.0%
Other Certificated Salaries		1900	191,801.00	188,462.20	58,938.66	188,462.20	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			87,684,783.00	100,768,319.45	26,335,105.09	100,768,319.45	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	19,309,581.00	18,177,850.59	4,162,397.34	18,177,850.59	0.00	0.0%
Classified Support Salaries		2200	20,031,315.00	22,100,909.39	5,729,181.25	22,100,909.39	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	16,962,622.00	18,116,064.01	5,252,295.07	18,116,064.01	0.00	0.0%
Clerical, Technical and Office Salaries		2400	8,527,742.00	8,842,778.44	2,428,418.08	8,842,778.44	0.00	0.0%
Other Classified Salaries		2900	408,552.00	419,434.52	108,559.56	419,434.52	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			65,239,812.00	67,657,036.95	17,680,851.30	67,657,036.95	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	38,191,304.00	40,339,042.03	4,661,391.01	40,339,042.03	0.00	0.0%
PERS		3201-3202	17,358,718.00	18,445,100.71	4,495,452.92	18,445,100.71	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	6,979,346.00	7,520,939.64	1,765,363.45	7,520,996.64	(57.00)	0.0%
Health and Welfare Benefits		3401-3402	35,702,859.00	35,715,181.08	8,966,341.84	35,715,192.08	(11.00)	0.0%
Unemployment Insurance		3501-3502	1,309,004.00	410,920.36	35,468.21	410,893.36	27.00	0.0%
Workers' Compensation		3601-3602	5,486,707.00	6,078,436.95	1,577,524.78	6,078,417.95	19.00	0.0%
OPEB, Allocated		3701-3702	1,932.00	1,693.00	193.24	1,693.00	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	1,327,993.00	1,427,636.10	488,068.19	1,427,636.10	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			106,357,863.00	109,938,949.87	21,989,803.64	109,938,971.87	(22.00)	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	2,479,002.00	3,433,255.38	2,559,314.50	3,433,255.38	0.00	0.0%
Books and Other Reference Materials		4200	511,019.00	620,728.97	49,707.43	620,728.97	0.00	0.0%
Materials and Supplies		4300	26,992,061.00	38,764,168.57	1,786,113.63	38,764,168.57	0.00	0.0%
Noncapitalized Equipment		4400	17,222,924.00	25,178,644.77	237,153.34	25,178,644.77	0.00	0.0%
Food		4700	0.00	6,000.00	508.25	6,000.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			47,205,006.00	68,002,797.69	4,632,797.15	68,002,797.69	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	23,985,995.00	29,044,524.17	1,426,749.34	29,044,524.17	0.00	0.0%
Travel and Conferences		5200	523,615.00	1,260,202.28	149,247.77	1,260,202.28	0.00	0.0%
Dues and Memberships		5300	65,549.00	86,428.00	11,560.00	86,428.00	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)
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	7,213,334.00	7,213,334.00	3,013,342.43	7,213,334.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,993,240.00	11,684,493.41	2,292,906.39	11,684,493.41	0.00	0.0%
Transfers of Direct Costs		5710	14,581,327.00	6,855,667.05	268,757.77	6,855,667.05	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	499,788.00	499,882.14	165,537.24	499,882.14	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	62,296,812.00	83,346,521.13	7,857,847.90	83,346,521.13	0.00	0.0%
Communications		5900	33,970.00	28,970.00	3,231.56	28,970.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			120,193,630.00	140,020,022.18	15,189,180.40	140,020,022.18	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	600,000.00	1,592,163.69	140,718.35	1,592,163.69	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	3,114,073.00	3,143,391.01	808,541.40	3,143,391.01	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			3,714,073.00	4,735,554.70	949,259.75	4,735,554.70	0.00	0.0%
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%
		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
		7141	0.00	0.00	0.00	0.00	0.00	0.0%
		7142	0.00	0.00	0.00	0.00	0.00	0.0%
		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
		7211	0.00	0.00	0.00	0.00	0.00	0.0%
		7212	0.00	0.00	0.00	0.00	0.00	0.0%
		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
	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	6,873,063.00	8,820,677.22	0.00	8,820,677.22	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								
		7438	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 Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,873,063.00	8,820,677.22	0.00	8,820,677.22	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	6,883,524.00	7,931,998.59	765,575.88	7,931,998.59	0.00	0.0%
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			6,883,524.00	7,931,998.59	765,575.88	7,931,998.59	0.00	0.0%
TOTAL, EXPENDITURES			444,151,754.00	507,875,356.65	87,542,573.21	507,875,378.65	(22.00)	0.0%
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	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	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%
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	103,864,622.00	113,341,319.58	0.00	113,341,319.58	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	(4,226,234.30)	0.00	(4,226,234.30)	0.00	0.0%

2023-24 First Interim
General Fund
Restricted (Resources 2000-9999)
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)
(e) TOTAL, CONTRIBUTIONS			103,864,622.00	109,115,085.28	0.00	109,115,085.28	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			103,864,622.00	109,115,085.28	0.00	109,115,085.28	0.00	0.0%

2023-24 First 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)
A. REVENUES								
1) LCFF Sources		8010-8099	489,627,658.00	485,728,911.00	96,649,712.80	485,728,911.00	0.00	0.0%
2) Federal Revenue		8100-8299	109,836,611.00	130,367,682.11	23,860,631.57	130,367,682.11	0.00	0.0%
3) Other State Revenue		8300-8599	122,422,819.00	163,940,247.85	45,461,984.59	163,940,247.85	0.00	0.0%
4) Other Local Revenue		8600-8799	87,096,328.00	92,063,908.88	20,437,024.16	92,063,908.88	0.00	0.0%
5) TOTAL, REVENUES			808,983,416.00	872,100,749.84	186,409,353.12	872,100,749.84		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	234,235,062.00	280,818,500.47	77,113,934.43	280,818,500.47	0.00	0.0%
2) Classified Salaries		2000-2999	120,883,304.00	123,642,613.83	34,386,247.96	123,642,613.83	0.00	0.0%
3) Employee Benefits		3000-3999	212,886,449.00	220,376,497.48	54,143,194.27	220,376,519.48	(22.00)	0.0%
4) Books and Supplies		4000-4999	77,128,733.00	98,674,088.93	8,617,373.03	98,674,088.93	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	146,081,769.00	184,649,220.63	24,114,856.27	184,649,220.63	0.00	0.0%
6) Capital Outlay		6000-6999	3,980,589.00	6,887,309.24	2,050,771.89	6,887,309.24	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	8,988,762.00	10,936,376.22	11,012.67	10,936,376.22	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,366,676.00)	(1,617,712.62)	(252,921.40)	(1,617,712.62)	0.00	0.0%
9) TOTAL, EXPENDITURES			802,817,992.00	924,366,894.18	200,184,469.12	924,366,916.18		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,165,424.00	(52,266,144.34)	(13,775,116.00)	(52,266,166.34)		
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	0.00	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	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,000,000.00)	(3,000,000.00)	0.00	(3,000,000.00)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,165,424.00	(55,266,144.34)	(13,775,116.00)	(55,266,166.34)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	206,562,653.00	283,129,544.25		283,129,544.25	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)			206,562,653.00	283,129,544.25		283,129,544.25		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			206,562,653.00	283,129,544.25		283,129,544.25		
2) Ending Balance, June 30 (E + F1e)			209,728,077.00	227,863,399.91		227,863,377.91		
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	93,077,671.00	131,019,784.39		131,019,848.39		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		

2023-24 First 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)
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	11,378,827.46	11,378,827.46		10,673,452.41		
Resource 0041, AB1840	0000	9780	10,000,000.00					
Stale Dated Warrants, Res 9960	0000	9780	718,313.46					
Enrollment Stabilization Remaining Balance, Res 0040	0000	9780	660,514.00					
Resource 0041 AB1840	0000	9780		10,000,000.00				
Stale Dated Warrants, Resource 9960	0000	9780		718,313.46				
Enrollment Stabilization Remaining 2022-23 Balance, Res 0040	0000	9780		660,514.00				
AB1840 Reserve, Resource 0041	0000	9780				10,008,000.00		
Stale Dated Warrants, Res 9960	0000	9780				665,452.41		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	105,271,578.54	85,464,788.06		86,170,077.11		
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	270,260,103.00	268,001,036.00	73,010,798.00	268,001,036.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	73,081,197.00	66,012,454.00	19,994,995.00	66,012,454.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	674,324.00	671,158.00	0.00	671,158.00	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	2,285,501.00	2,289,217.00	(152,781.52)	2,289,217.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	88,975,361.00	91,570,276.00	7,233,708.71	91,570,276.00	0.00	0.0%
Unsecured Roll Taxes		8042	9,549,840.00	7,458,852.00	6,578,440.79	7,458,852.00	0.00	0.0%
Prior Years' Taxes		8043	(206,222.00)	(640,644.00)	7,168.82	(640,644.00)	0.00	0.0%
Supplemental Taxes		8044	2,465,763.00	4,192,312.00	983,724.00	4,192,312.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	50,086,639.00	54,534,180.00	0.00	54,534,180.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	31,181,773.00	34,685,436.00	0.00	34,685,436.00	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			528,354,279.00	528,774,277.00	107,656,053.80	528,774,277.00	0.00	0.0%
LCFF Transfers								
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	(42,307,482.00)	(46,626,227.00)	(11,006,341.00)	(46,626,227.00)	0.00	0.0%
Property Taxes Transfers		8097	3,580,861.00	3,580,861.00	0.00	3,580,861.00	0.00	0.0%

2023-24 First 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)
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			489,627,658.00	485,728,911.00	96,649,712.80	485,728,911.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	8,783,287.00	9,842,926.23	0.00	9,842,926.23	0.00	0.0%
Special Education Discretionary Grants		8182	878,005.00	880,005.00	0.00	880,005.00	0.00	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	20,351,297.00	19,971,170.81	5,069,675.81	19,971,170.81	0.00	0.0%
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	1,493,055.00	2,306,028.05	587,219.05	2,306,028.05	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,950,512.00	2,131,141.78	523,838.78	2,131,141.78	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000,473.00	13,173,910.08	366,043.37	13,173,910.08	0.00	0.0%
Career and Technical Education	3500-3599	8290	514,528.00	636,909.00	10,125.00	636,909.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,865,454.00	81,425,591.16	17,303,729.56	81,425,591.16	0.00	0.0%
TOTAL, FEDERAL REVENUE			109,836,611.00	130,367,682.11	23,860,631.57	130,367,682.11	0.00	0.0%
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	29,620,062.00	29,620,062.00	7,566,518.00	29,620,062.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.00	0.00	0.00	0.0%
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	1,285,742.00	1,409,627.00	0.00	1,409,627.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	8,323,239.00	7,774,226.23	566,321.58	7,774,226.23	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	9,540,181.00	12,317,026.30	238,162.88	12,317,026.30	0.00	0.0%

2023-24 First 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)
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	2,918,212.00	3,072,054.00	2,712,712.74	3,072,054.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	288,557.00	303,098.00	0.00	303,098.00	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	258,302.96	87,814.96	258,302.96	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	70,446,826.00	109,185,851.36	34,290,454.43	109,185,851.36	0.00	0.0%
TOTAL, OTHER STATE REVENUE			122,422,819.00	163,940,247.85	45,461,984.59	163,940,247.85	0.00	0.0%
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	44,800,582.00	44,205,858.53	2,181,012.53	44,205,858.53	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	15,800,000.00	14,875,228.00	0.00	14,875,228.00	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	2,392,992.00	3,182,040.00	967,113.92	3,182,040.00	0.00	0.0%
Interest		8660	2,000,100.00	6,701,665.43	(75,178.67)	6,701,665.43	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	1,409,401.00	8,387,342.00	1,409,401.00	0.00	0.0%
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	1,300,000.00	1,300,000.00	0.00	1,300,000.00	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	504,720.86	496,848.00	0.00	0.0%
Other Local Revenue								
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	20,802,654.00	19,892,867.92	8,472,013.52	19,892,867.92	0.00	0.0%
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								

2023-24 First 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)
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			87,096,328.00	92,063,908.88	20,437,024.16	92,063,908.88	0.00	0.0%
TOTAL, REVENUES			808,983,416.00	872,100,749.84	186,409,353.12	872,100,749.84	0.00	0.0%
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	186,566,891.00	230,292,888.11	62,425,865.27	230,292,888.11	0.00	0.0%
Certificated Pupil Support Salaries		1200	22,267,886.00	24,434,746.24	6,456,305.22	24,434,746.24	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	25,080,981.00	25,791,531.92	8,136,084.52	25,791,531.92	0.00	0.0%
Other Certificated Salaries		1900	319,304.00	299,334.20	95,679.42	299,334.20	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			234,235,062.00	280,818,500.47	77,113,934.43	280,818,500.47	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	19,383,597.00	18,262,258.39	4,167,654.70	18,262,258.39	0.00	0.0%
Classified Support Salaries		2200	39,629,688.00	41,832,116.89	11,236,347.62	41,832,116.89	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	37,513,372.00	38,768,916.52	11,847,233.07	38,768,916.52	0.00	0.0%
Clerical, Technical and Office Salaries		2400	22,780,989.00	23,272,570.43	6,791,749.84	23,272,570.43	0.00	0.0%
Other Classified Salaries		2900	1,575,658.00	1,506,751.60	343,262.73	1,506,751.60	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			120,883,304.00	123,642,613.83	34,386,247.96	123,642,613.83	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	65,849,949.00	72,541,008.04	13,809,968.30	72,541,008.04	0.00	0.0%
PERS		3201-3202	31,413,654.00	32,728,140.23	8,562,979.97	32,728,140.23	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	13,909,202.00	14,835,440.57	3,807,711.64	14,835,497.57	(57.00)	0.0%
Health and Welfare Benefits		3401-3402	82,599,196.00	81,240,228.48	22,794,612.22	81,240,239.48	(11.00)	0.0%
Unemployment Insurance		3501-3502	3,081,546.00	734,644.85	92,054.93	734,617.85	27.00	0.0%
Workers' Compensation		3601-3602	12,736,393.00	14,378,285.05	3,998,069.00	14,378,266.05	19.00	0.0%
OPEB, Allocated		3701-3702	530,181.00	1,066,483.84	115,544.05	1,066,483.84	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	2,766,328.00	2,852,266.42	962,254.16	2,852,266.42	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			212,886,449.00	220,376,497.48	54,143,194.27	220,376,519.48	(22.00)	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	3,062,467.00	12,156,505.27	4,404,194.54	12,156,505.27	0.00	0.0%
Books and Other Reference Materials		4200	580,745.00	2,426,744.20	776,748.03	2,426,744.20	0.00	0.0%
Materials and Supplies		4300	45,849,334.00	56,385,286.83	3,082,293.28	56,385,286.83	0.00	0.0%
Noncapitalized Equipment		4400	27,636,187.00	27,699,552.63	353,628.93	27,699,552.63	0.00	0.0%
Food		4700	0.00	6,000.00	508.25	6,000.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			77,128,733.00	98,674,088.93	8,617,373.03	98,674,088.93	0.00	0.0%

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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)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	23,985,995.00	29,044,524.17	1,426,749.34	29,044,524.17	0.00	0.0%
Travel and Conferences		5200	1,499,915.00	2,277,524.21	200,797.03	2,277,524.21	0.00	0.0%
Dues and Memberships		5300	305,219.00	676,409.22	224,885.67	676,409.22	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,444,628.00	12,452,007.54	3,408,078.59	12,452,007.54	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,923,646.00	13,688,998.44	2,984,643.05	13,688,998.44	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	(610,291.00)	(609,896.86)	165,537.24	(609,896.86)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	93,635,115.00	124,169,494.99	14,705,969.01	124,169,494.99	0.00	0.0%
Communications		5900	2,897,542.00	2,950,158.92	998,196.34	2,950,158.92	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			146,081,769.00	184,649,220.63	24,114,856.27	184,649,220.63	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	668,204.00	3,056,943.51	1,158,141.17	3,056,943.51	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	3,312,385.00	3,830,365.73	892,630.72	3,830,365.73	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			3,980,589.00	6,887,309.24	2,050,771.89	6,887,309.24	0.00	0.0%
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	(9,057.00)	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	20,796.00	20,796.00	0.00	20,796.00	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%

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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)
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	6,873,063.00	8,820,677.22	0.00	8,820,677.22	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	107,883.00	107,883.00	0.00	107,883.00	0.00	0.0%
Other Debt Service - Principal		7439	1,987,020.00	1,987,020.00	20,069.67	1,987,020.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,988,762.00	10,936,376.22	11,012.67	10,936,376.22	0.00	0.0%
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	(1,366,676.00)	(1,617,712.62)	(252,921.40)	(1,617,712.62)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,366,676.00)	(1,617,712.62)	(252,921.40)	(1,617,712.62)	0.00	0.0%
TOTAL, EXPENDITURES			802,817,992.00	924,366,894.18	200,184,469.12	924,366,916.18	(22.00)	0.0%
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	0.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	0.00	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%
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%

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Revenues, Expenditures, and Changes in Fund Balance

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CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(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)	0.00	(3,000,000.00)	0.00	0.0%

Resource	Description	2023-24 Projected Totals
2600	Expanded Learning Opportunities Program	26,156,032.42
3214	Elementary and Secondary School Emergency Relief III (ESSER III) Fund: Learning Loss	2.00
3225	ASES Rate Increase: ESSER III State Reserve Summer Learning Programs	1.00
3310	Special Ed: IDEA Basic Local Assistance Entitlement, Part B, Sec 611	5.00
4035	ESSA: Title II, Part A, Supporting Effective Instruction	1.00
4203	ESSA: Title III, English Learner Student Program	1.00
5810	Other Restricted Federal	6.00
6010	After School Education and Safety (ASES)	18.00
6211	Literacy Coaches and Reading Specialists Grant Program	5,155,849.00
6266	Educator Effectiveness, FY 2021-22	4,912,649.95
6332	CA Community Schools Partnership Act - Implementation Grant	818,389.00
6500	Special Education	27.00
6547	Special Education Early Intervention Preschool Grant	2.00
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	18,920,672.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,058,642.00
7085	Learning Communities for School Success Program	884,283.20
7370	Supplementary Programs: Specialized Secondary	1.00
7412	A-G Access/Success Grant	537,043.47
7413	A-G Learning Loss Mitigation Grant	618,798.33
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	315,612.55
7435	Learning Recovery Emergency Block Grant	43,858,460.92
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	25.00
8210	Student Activity Funds	886,050.69
9010	Other Restricted Local	21,897,275.86
Total, Restricted Balance		131,019,848.39

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	222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,018,013.00	3,021,530.00	13,980.16	3,021,530.00	0.00	0.0%
4) Other Local Revenue		8600-8799	65,500.00	83,867.10	24,264.15	83,867.10	0.00	0.0%
5) TOTAL, REVENUES			3,306,423.00	3,323,912.10	38,244.31	3,323,912.10		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	1,324,133.00	1,577,194.38	582,887.68	1,577,194.38	0.00	0.0%
2) Classified Salaries		2000-2999	520,516.00	492,725.57	125,693.05	492,725.57	0.00	0.0%
3) Employee Benefits		3000-3999	1,050,669.00	1,048,356.43	293,551.12	1,048,356.43	0.00	0.0%
4) Books and Supplies		4000-4999	55,963.00	42,000.00	10,261.35	42,000.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	267,300.00	243,400.00	84,558.54	243,400.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	16,000.00	0.00	16,000.00	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	86,200.00	86,200.00	23,084.35	86,200.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,304,781.00	3,505,876.38	1,120,036.09	3,505,876.38		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,642.00	(181,964.28)	(1,081,791.78)	(181,964.28)		
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)			1,642.00	(181,964.28)	(1,081,791.78)	(181,964.28)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	810,592.00	1,022,478.83		1,022,478.83	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)			810,592.00	1,022,478.83		1,022,478.83		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			810,592.00	1,022,478.83		1,022,478.83		
2) Ending Balance, June 30 (E + F1e)			812,234.00	840,514.55		840,514.55		
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	812,234.00	840,514.55		840,514.55		
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								
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	222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
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	2,897,406.00	2,897,406.00	10,463.16	2,897,406.00	0.00	0.0%
All Other State Revenue	All Other	8590	120,607.00	124,124.00	3,517.00	124,124.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,018,013.00	3,021,530.00	13,980.16	3,021,530.00	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	5,500.00	17,556.10	328.15	17,556.10	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	6,311.00	23,530.00	6,311.00	0.00	0.0%
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	60,000.00	60,000.00	406.00	60,000.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			65,500.00	83,867.10	24,264.15	83,867.10	0.00	0.0%
TOTAL, REVENUES			3,306,423.00	3,323,912.10	38,244.31	3,323,912.10		
CERTIFICATED SALARIES								
Certificated Teachers' Salaries								
		1100	1,035,098.00	1,288,154.22	486,540.96	1,288,154.22	0.00	0.0%
Certificated Pupil Support Salaries								
		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries								
		1300	289,035.00	289,040.16	96,346.72	289,040.16	0.00	0.0%
Other Certificated Salaries								
		1900	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, CERTIFICATED SALARIES			1,324,133.00	1,577,194.38	582,887.68	1,577,194.38	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	48,592.00	40,921.57	15,750.83	40,921.57	0.00	0.0%
Classified Support Salaries		2200	95,691.00	84,803.00	5,918.58	84,803.00	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	376,233.00	367,001.00	104,023.64	367,001.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			520,516.00	492,725.57	125,693.05	492,725.57	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	364,669.00	365,962.32	100,228.44	365,962.32	0.00	0.0%
PERS		3201-3202	147,747.00	134,678.40	32,710.43	134,678.40	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	62,122.00	64,605.62	19,650.73	64,605.62	0.00	0.0%
Health and Welfare Benefits		3401-3402	382,053.00	406,491.65	111,458.99	406,491.65	0.00	0.0%
Unemployment Insurance		3501-3502	17,973.00	1,869.84	657.07	1,869.84	0.00	0.0%
Workers' Compensation		3601-3602	65,807.00	64,450.68	25,438.10	64,450.68	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	10,298.00	10,297.92	3,407.36	10,297.92	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,050,669.00	1,048,356.43	293,551.12	1,048,356.43	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	54,363.00	38,400.00	9,544.74	38,400.00	0.00	0.0%
Noncapitalized Equipment		4400	1,600.00	3,600.00	716.61	3,600.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			55,963.00	42,000.00	10,261.35	42,000.00	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	12,500.00	42,500.00	9,643.55	42,500.00	0.00	0.0%
Dues and Memberships		5300	3,000.00	3,000.00	1,190.00	3,000.00	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	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	57,800.00	2,800.00	927.12	2,800.00	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	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	185,000.00	186,100.00	72,797.87	186,100.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			267,300.00	243,400.00	84,558.54	243,400.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	16,000.00	0.00	16,000.00	0.00	0.0%
Equipment Replacement		6500	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)
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	16,000.00	0.00	16,000.00	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%
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								
Other Debt Service - Principal		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	86,200.00	86,200.00	23,084.35	86,200.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			86,200.00	86,200.00	23,084.35	86,200.00	0.00	0.0%
TOTAL, EXPENDITURES			3,304,781.00	3,505,876.38	1,120,036.09	3,505,876.38		
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%

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 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	2023-24 Projected Totals
6371	CalWORKs for ROCP or Adult Education	52,311.00
6391	Adult Education Program	134,384.22
9010	Other Restricted Local	653,819.33
Total, Restricted Balance		840,514.55

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	1,083,310.00	1,301,509.00	1,301,509.00	1,301,509.00	0.00	0.0%
3) Other State Revenue		8300-8599	22,399,381.00	27,527,425.90	13,990,233.35	27,527,425.90	0.00	0.0%
4) Other Local Revenue		8600-8799	477,000.00	2,856,304.64	3,296,401.98	2,856,304.64	0.00	0.0%
5) TOTAL, REVENUES			23,959,691.00	31,685,239.54	18,588,144.33	31,685,239.54		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	5,543,568.00	7,170,771.57	2,202,976.79	7,170,771.57	0.00	0.0%
2) Classified Salaries		2000-2999	5,720,975.00	5,998,354.00	1,631,850.40	5,998,354.00	0.00	0.0%
3) Employee Benefits		3000-3999	7,833,171.00	8,227,621.41	2,203,098.68	8,227,621.41	0.00	0.0%
4) Books and Supplies		4000-4999	266,460.00	6,344,295.98	223,451.10	6,344,295.98	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,658,527.00	3,772,429.33	445,174.32	3,772,429.33	0.00	0.0%
6) Capital Outlay		6000-6999	200,000.00	183,900.75	39,405.45	183,900.75	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	666,990.00	753,315.62	153,545.95	753,315.62	0.00	0.0%
9) TOTAL, EXPENDITURES			23,889,691.00	32,450,688.66	6,899,502.69	32,450,688.66		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			70,000.00	(765,449.12)	11,688,641.64	(765,449.12)		
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)			70,000.00	(765,449.12)	11,688,641.64	(765,449.12)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,328,887.00	3,796,373.97		3,796,373.97	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)			2,328,887.00	3,796,373.97		3,796,373.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,328,887.00	3,796,373.97		3,796,373.97		
2) Ending Balance, June 30 (E + F1e)			2,398,887.00	3,030,924.85		3,030,924.85		
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) Restricted		9740	2,398,887.00	3,030,924.85		3,030,924.85		

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	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	1,083,310.00	1,301,509.00	1,301,509.00	1,301,509.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,083,310.00	1,301,509.00	1,301,509.00	1,301,509.00	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	20,125,084.00	23,899,860.00	12,101,362.45	23,899,860.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,274,297.00	3,627,565.90	1,888,870.90	3,627,565.90	0.00	0.0%
TOTAL, OTHER STATE REVENUE			22,399,381.00	27,527,425.90	13,990,233.35	27,527,425.90	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	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	70,000.00	199,938.81	1,833.56	199,938.81	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(51,104.15)	212,525.00	(51,104.15)	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	180,000.00	180,000.00	27,500.00	180,000.00	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	227,000.00	2,527,469.98	3,054,543.42	2,527,469.98	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			477,000.00	2,856,304.64	3,296,401.98	2,856,304.64	0.00	0.0%
TOTAL, REVENUES			23,959,691.00	31,685,239.54	18,588,144.33	31,685,239.54		
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	4,400,053.00	5,912,487.69	1,801,043.92	5,912,487.69	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	20,361.48	20,361.48	20,361.48	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,143,515.00	1,237,922.40	381,571.39	1,237,922.40	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,543,568.00	7,170,771.57	2,202,976.79	7,170,771.57	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	4,289,785.00	4,427,895.75	1,167,990.43	4,427,895.75	0.00	0.0%
Classified Support Salaries		2200	3,500.00	3,500.00	0.00	3,500.00	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)
Classified Supervisors' and Administrators' Salaries		2300	479,859.00	575,080.04	159,955.84	575,080.04	0.00	0.0%
Clerical, Technical and Office Salaries		2400	947,831.00	991,878.21	303,904.13	991,878.21	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			5,720,975.00	5,998,354.00	1,631,850.40	5,998,354.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,227,060.00	1,364,893.92	298,963.29	1,364,893.92	0.00	0.0%
PERS		3201-3202	1,668,550.00	1,782,813.83	511,866.16	1,782,813.83	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	634,677.00	654,392.49	190,901.51	654,392.49	0.00	0.0%
Health and Welfare Benefits		3401-3402	3,729,487.00	3,915,235.27	1,043,392.27	3,915,235.27	0.00	0.0%
Unemployment Insurance		3501-3502	99,740.00	11,971.45	3,107.54	11,971.45	0.00	0.0%
Workers' Compensation		3601-3602	413,800.00	442,685.94	137,286.21	442,685.94	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	59,857.00	55,628.51	17,581.70	55,628.51	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			7,833,171.00	8,227,621.41	2,203,098.68	8,227,621.41	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	1,337.77	313.77	1,337.77	0.00	0.0%
Materials and Supplies		4300	242,460.00	6,078,238.21	206,812.34	6,078,238.21	0.00	0.0%
Noncapitalized Equipment		4400	24,000.00	264,720.00	16,324.99	264,720.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			266,460.00	6,344,295.98	223,451.10	6,344,295.98	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	1,385,067.00	950,036.33	0.00	950,036.33	0.00	0.0%
Travel and Conferences		5200	7,000.00	18,384.00	3,139.61	18,384.00	0.00	0.0%
Dues and Memberships		5300	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	316,000.00	316,000.00	88,067.62	316,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,710.00	3,460.00	400.21	3,460.00	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	1,470,376.00	154,202.00	1,470,376.00	0.00	0.0%
Professional/Consulting Services and								
Operating Expenditures		5800	477,374.00	1,014,173.00	199,364.88	1,014,173.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,658,527.00	3,772,429.33	445,174.32	3,772,429.33	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	200,000.00	183,900.75	39,405.45	183,900.75	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%

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, CAPITAL OUTLAY			200,000.00	183,900.75	39,405.45	183,900.75	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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	666,990.00	753,315.62	153,545.95	753,315.62	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			666,990.00	753,315.62	153,545.95	753,315.62	0.00	0.0%
TOTAL, EXPENDITURES			23,889,691.00	32,450,688.66	6,899,502.69	32,450,688.66		
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	2023-24 Projected Totals
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	160,809.39
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	423,452.06
6130	Child Development: Center-Based Reserve Account	2,446,439.24
9010	Other Restricted Local	224.16
Total, Restricted Balance		3,030,924.85

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	21,412,695.00	22,507,073.77	2,296,725.05	22,507,073.77	0.00	0.0%
3) Other State Revenue		8300-8599	7,450,970.00	8,514,026.63	846,223.75	8,514,026.63	0.00	0.0%
4) Other Local Revenue		8600-8799	327,683.00	150,869.53	923,708.99	150,869.53	0.00	0.0%
5) TOTAL, REVENUES			29,191,348.00	31,171,969.93	4,066,657.79	31,171,969.93		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	7,984,500.00	7,952,785.00	2,093,178.39	7,952,785.00	0.00	0.0%
3) Employee Benefits		3000-3999	5,938,914.00	5,970,665.65	1,393,432.65	5,970,665.65	0.00	0.0%
4) Books and Supplies		4000-4999	18,200,851.00	24,774,537.49	3,290,922.75	24,774,537.49	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	9,915.00	439,275.50	(46,103.99)	439,275.50	0.00	0.0%
6) Capital Outlay		6000-6999	2,350,000.00	2,750,000.00	0.00	2,750,000.00	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	613,486.00	778,197.00	76,291.10	778,197.00	0.00	0.0%
9) TOTAL, EXPENDITURES			35,097,666.00	42,665,460.64	6,807,720.90	42,665,460.64		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,906,318.00)	(11,493,490.71)	(2,741,063.11)	(11,493,490.71)		
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)			(5,906,318.00)	(11,493,490.71)	(2,741,063.11)	(11,493,490.71)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	31,488,289.00	34,477,044.91		34,477,044.91	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)			31,488,289.00	34,477,044.91		34,477,044.91		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,488,289.00	34,477,044.91		34,477,044.91		
2) Ending Balance, June 30 (E + F1e)			25,581,971.00	22,983,554.20		22,983,554.20		
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		

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)
b) Restricted		9740	25,581,971.00	22,983,554.20		22,983,554.20		
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	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	21,412,695.00	22,507,073.77	2,296,725.05	22,507,073.77	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			21,412,695.00	22,507,073.77	2,296,725.05	22,507,073.77	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	7,427,749.00	8,244,654.63	846,223.75	8,244,654.63	0.00	0.0%
All Other State Revenue		8590	23,221.00	269,372.00	0.00	269,372.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			7,450,970.00	8,514,026.63	846,223.75	8,514,026.63	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	26,144.00	26,144.00	9,060.64	26,144.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	300,000.00	814,576.53	2,392.94	814,576.53	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(796,390.00)	806,154.00	(796,390.00)	0.00	0.0%
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	1,539.00	106,539.00	106,101.41	106,539.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			327,683.00	150,869.53	923,708.99	150,869.53	0.00	0.0%
TOTAL, REVENUES			29,191,348.00	31,171,969.93	4,066,657.79	31,171,969.93		
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	5,788,675.00	5,788,675.00	1,457,528.78	5,788,675.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	1,873,342.00	1,776,627.00	517,847.49	1,776,627.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	322,483.00	387,483.00	117,802.12	387,483.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			7,984,500.00	7,952,785.00	2,093,178.39	7,952,785.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	75,428.00	75,428.00	17,402.56	75,428.00	0.00	0.0%
PERS		3201-3202	1,889,056.00	1,906,398.00	451,042.50	1,906,398.00	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)
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	575,483.00	587,456.00	142,980.98	587,456.00	0.00	0.0%
Unemployment Insurance		3401-3402	2,797,180.00	2,797,180.00	644,879.07	2,797,180.00	0.00	0.0%
Workers' Compensation		3501-3502	72,198.00	72,264.00	1,736.27	72,264.00	0.00	0.0%
OPEB, Allocated		3601-3602	286,644.00	288,978.00	72,719.08	288,978.00	0.00	0.0%
OPEB, Active Employees		3701-3702	0.00	36.65	36.65	36.65	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	242,925.00	242,925.00	62,635.54	242,925.00	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	5,649,764.00	10,319,707.93	221,648.71	10,319,707.93	0.00	0.0%
Noncapitalized Equipment		4400	230,000.00	231,085.08	5,799.60	231,085.08	0.00	0.0%
Food		4700	12,321,087.00	14,223,744.48	3,063,474.44	14,223,744.48	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			18,200,851.00	24,774,537.49	3,290,922.75	24,774,537.49	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	45,000.00	45,000.00	82.66	45,000.00	0.00	0.0%
Dues and Memberships		5300	3,000.00	3,000.00	0.00	3,000.00	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	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	350,000.00	350,000.00	56,876.71	350,000.00	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	(869,085.00)	(869,479.14)	(319,739.24)	(869,479.14)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	480,000.00	909,754.64	216,675.88	909,754.64	0.00	0.0%
Communications		5900	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,915.00	439,275.50	(46,103.99)	439,275.50	0.00	0.0%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	2,350,000.00	2,750,000.00	0.00	2,750,000.00	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			2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	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	613,486.00	778,197.00	76,291.10	778,197.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			613,486.00	778,197.00	76,291.10	778,197.00	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, EXPENDITURES			35,097,666.00	42,665,460.64	6,807,720.90	42,665,460.64		
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%
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	2023-24 Projected Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	22,965,143.84
9010	Other Restricted Local	18,410.36
Total, Restricted Balance		22,983,554.20

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	60,000.00	209,213.11	172,145.02	209,213.11	0.00	0.0%
5) TOTAL, REVENUES			60,000.00	209,213.11	172,145.02	209,213.11		
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	4,309,268.00	4,460,469.55	1,977,789.54	4,460,469.55	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	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,309,268.00	4,460,469.55	1,977,789.54	4,460,469.55		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,249,268.00)	(4,251,256.44)	(1,805,644.52)	(4,251,256.44)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	0.00	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	0.00	3,000,000.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,249,268.00)	(1,251,256.44)	(1,805,644.52)	(1,251,256.44)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,249,268.00	5,365,324.96		5,365,324.96	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)			1,249,268.00	5,365,324.96		5,365,324.96		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,249,268.00	5,365,324.96		5,365,324.96		
2) Ending Balance, June 30 (E + F1e)			0.00	4,114,068.52		4,114,068.52		
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) Restricted		9740	0.00	4,114,068.52		4,114,068.52		

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	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	129,784.11	147.02	129,784.11	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	79,429.00	171,998.00	79,429.00	0.00	0.0%
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			60,000.00	209,213.11	172,145.02	209,213.11	0.00	0.0%
TOTAL, REVENUES			60,000.00	209,213.11	172,145.02	209,213.11		
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%

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)
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%
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	4,309,268.00	4,460,469.55	1,977,789.54	4,460,469.55	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			4,309,268.00	4,460,469.55	1,977,789.54	4,460,469.55	0.00	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%
TOTAL, EXPENDITURES			4,309,268.00	4,460,469.55	1,977,789.54	4,460,469.55		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,000.00	3,000,000.00	0.00	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								

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 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	0.00	3,000,000.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	4,114,068.52
Total, Restricted Balance		4,114,068.52

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	1,102,000.00	4,556,264.40	4,216,830.31	4,556,264.40	0.00	0.0%
5) TOTAL, REVENUES			1,111,717.00	4,565,981.40	4,216,830.31	4,565,981.40		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,433,069.00	3,494,030.37	850,092.90	3,494,030.37	0.00	0.0%
3) Employee Benefits		3000-3999	1,768,371.00	1,775,140.58	417,354.99	1,775,140.58	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	36,426.99	0.00	36,426.99	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,310,860.00	2,022,474.43	82,189.61	2,022,474.43	0.00	0.0%
6) Capital Outlay		6000-6999	65,300,000.00	76,861,601.53	23,755,179.88	76,861,601.53	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			71,812,300.00	84,189,673.90	25,104,817.38	84,189,673.90		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(70,700,583.00)	(79,623,692.50)	(20,887,987.07)	(79,623,692.50)		
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)			(70,700,583.00)	(79,623,692.50)	(20,887,987.07)	(79,623,692.50)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	128,461,578.00	161,317,695.16		161,317,695.16	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)			128,461,578.00	161,317,695.16		161,317,695.16		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			128,461,578.00	161,317,695.16		161,317,695.16		
2) Ending Balance, June 30 (E + F1e)			57,760,995.00	81,694,002.66		81,694,002.66		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	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)
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	57,760,995.00	81,694,002.66		81,694,002.66		
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	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	1,102,000.00	3,877,628.40	12,542.31	3,877,628.40	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	678,636.00	4,203,088.00	678,636.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	1,200.00	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			1,102,000.00	4,556,264.40	4,216,830.31	4,556,264.40	0.00	0.0%
TOTAL, REVENUES			1,111,717.00	4,565,981.40	4,216,830.31	4,565,981.40		

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)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	60,961.37	52,518.37	60,961.37	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	3,056,095.00	3,056,095.00	726,464.13	3,056,095.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	376,974.00	376,974.00	71,110.40	376,974.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,433,069.00	3,494,030.37	850,092.90	3,494,030.37	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	31,210.00	31,210.00	7,164.52	31,210.00	0.00	0.0%
PERS		3201-3202	826,350.00	827,650.00	199,447.22	827,650.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	250,662.00	254,333.48	62,226.19	254,333.48	0.00	0.0%
Health and Welfare Benefits		3401-3402	490,164.00	490,164.00	112,406.56	490,164.00	0.00	0.0%
Unemployment Insurance		3501-3502	31,908.00	31,933.00	763.47	31,933.00	0.00	0.0%
Workers' Compensation		3601-3602	123,247.00	125,020.10	30,510.03	125,020.10	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	14,830.00	14,830.00	4,837.00	14,830.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,768,371.00	1,775,140.58	417,354.99	1,775,140.58	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	36,426.99	0.00	36,426.99	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	36,426.99	0.00	36,426.99	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	26,694.00	0.00	26,694.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	243,865.06	49,526.37	243,865.06	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	1,310,860.00	1,749,415.37	32,581.40	1,749,415.37	0.00	0.0%
Communications		5900	0.00	2,500.00	81.84	2,500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,310,860.00	2,022,474.43	82,189.61	2,022,474.43	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	65,300,000.00	76,854,509.21	23,755,179.88	76,854,509.21	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	7,092.32	0.00	7,092.32	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%

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, CAPITAL OUTLAY			65,300,000.00	76,861,601.53	23,755,179.88	76,861,601.53	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	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds			7435	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest			7438	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal			7439	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	0.0%
TOTAL, EXPENDITURES			71,812,300.00	84,189,673.90	25,104,817.38	84,189,673.90		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In			8919	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN				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	0.0%
Other Authorized Interfund Transfers Out			7619	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT				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	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings			8953	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	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs			8965	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	0.0%
Proceeds from Leases			8972	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds			8973	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs			8974	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources			8979	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES				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	0.0%
All Other Financing Uses			7699	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES				0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues			8980	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues			8990	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)
(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	2023-24 Projected Totals
9010	Other Restricted Local	81,694,002.66
Total, Restricted Balance		81,694,002.66

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	2,580,000.00	2,793,786.93	457,234.06	2,793,786.93	0.00	0.0%
5) TOTAL, REVENUES			2,580,000.00	2,793,786.93	457,234.06	2,793,786.93		
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	4,000,000.00	3,993,507.07	1,623.84	3,993,507.07	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			4,000,000.00	3,993,507.07	1,623.84	3,993,507.07		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,420,000.00)	(1,199,720.14)	455,610.22	(1,199,720.14)		
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)			(1,420,000.00)	(1,199,720.14)	455,610.22	(1,199,720.14)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	17,776,951.00	20,233,438.67		20,233,438.67	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)			17,776,951.00	20,233,438.67		20,233,438.67		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,776,951.00	20,233,438.67		20,233,438.67		
2) Ending Balance, June 30 (E + F1e)			16,356,951.00	19,033,718.53		19,033,718.53		
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	16,356,951.00	19,033,718.53		19,033,718.53		
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		
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	180,000.00	448,318.93	342.06	448,318.93	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(54,532.00)	456,892.00	(54,532.00)	0.00	0.0%
Fees and Contracts								
Mitigation/Developer Fees		8681	2,400,000.00	2,400,000.00	0.00	2,400,000.00	0.00	0.0%
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			2,580,000.00	2,793,786.93	457,234.06	2,793,786.93	0.00	0.0%
TOTAL, REVENUES			2,580,000.00	2,793,786.93	457,234.06	2,793,786.93		
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	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%

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)
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								
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	4,000,000.00	3,993,507.07	1,623.84	3,993,507.07	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			4,000,000.00	3,993,507.07	1,623.84	3,993,507.07	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								

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 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			4,000,000.00	3,993,507.07	1,623.84	3,993,507.07		
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								
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	2023-24 Projected Totals
9010	Other Restricted Local	19,033,718.53
Total, Restricted Balance		19,033,718.53

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	120,000.00	266,551.58	264,121.39	266,551.58	0.00	0.0%
5) TOTAL, REVENUES			120,000.00	266,551.58	264,121.39	266,551.58		
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	2,000.00	304.52	2,000.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	34.37	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	183,505.00	0.00	183,505.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	17,900.00	0.00	17,900.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,400,000.00	5,585,112.38	1,104,774.65	5,585,112.38	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			2,400,000.00	5,788,517.38	1,105,113.54	5,788,517.38		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,280,000.00)	(5,521,965.80)	(840,992.15)	(5,521,965.80)		
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)			(2,280,000.00)	(5,521,965.80)	(840,992.15)	(5,521,965.80)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	7,280,437.00	10,327,808.15		10,327,808.15	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)			7,280,437.00	10,327,808.15		10,327,808.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,280,437.00	10,327,808.15		10,327,808.15		
2) Ending Balance, June 30 (E + F1e)			5,000,437.00	4,805,842.35		4,805,842.35		
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	5,000,437.00	4,805,842.35		4,805,842.35		

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	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	120,000.00	240,860.58	333.39	240,860.58	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	25,691.00	263,788.00	25,691.00	0.00	0.0%
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			120,000.00	266,551.58	264,121.39	266,551.58	0.00	0.0%
TOTAL, REVENUES			120,000.00	266,551.58	264,121.39	266,551.58		
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	2,000.00	304.52	2,000.00	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	2,000.00	304.52	2,000.00	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	0.00	23.29	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	.15	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	10.93	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	34.37	0.00	0.00	0.0%
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)
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	183,505.00	0.00	183,505.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	183,505.00	0.00	183,505.00	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	17,900.00	0.00	17,900.00	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	17,900.00	0.00	17,900.00	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	2,400,000.00	5,568,617.38	1,104,774.65	5,568,617.38	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	16,495.00	0.00	16,495.00	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			2,400,000.00	5,585,112.38	1,104,774.65	5,585,112.38	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			2,400,000.00	5,788,517.38	1,105,113.54	5,788,517.38		
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%

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) 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								
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	2023-24 Projected Totals
7710	State School Facilities Projects	4,800,845.15
9010	Other Restricted Local	4,997.20
Total, Restricted Balance		4,805,842.35

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	7,500.00	76,971.95	80,698.35	76,971.95	0.00	0.0%
5) TOTAL, REVENUES			7,500.00	76,971.95	80,698.35	76,971.95		
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	24,983.74	500.15	24,983.74	0.00	0.0%
6) Capital Outlay		6000-6999	1,000,000.00	975,016.26	42,955.75	975,016.26	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			1,000,000.00	1,000,000.00	43,455.90	1,000,000.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(992,500.00)	(923,028.05)	37,242.45	(923,028.05)		
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)			(992,500.00)	(923,028.05)	37,242.45	(923,028.05)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,082,878.00	3,093,368.15		3,093,368.15	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)			3,082,878.00	3,093,368.15		3,093,368.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,082,878.00	3,093,368.15		3,093,368.15		
2) Ending Balance, June 30 (E + F1e)			2,090,378.00	2,170,340.10		2,170,340.10		
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	2,090,378.00	2,170,340.10		2,170,340.10		
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		
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	7,500.00	74,917.95	73.35	74,917.95	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	2,054.00	80,625.00	2,054.00	0.00	0.0%
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			7,500.00	76,971.95	80,698.35	76,971.95	0.00	0.0%
TOTAL, REVENUES			7,500.00	76,971.95	80,698.35	76,971.95		
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%

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, 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%
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	24,983.74	500.15	24,983.74	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	24,983.74	500.15	24,983.74	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	1,000,000.00	975,016.26	42,955.75	975,016.26	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			1,000,000.00	975,016.26	42,955.75	975,016.26	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			1,000,000.00	1,000,000.00	43,455.90	1,000,000.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	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 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								
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	2023-24 Projected Totals
9010	Other Restricted Local	2,170,340.10
Total, Restricted Balance		2,170,340.10

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	547,118.69	1,095,820.00	0.00	0.0%
3) Other State Revenue		8300-8599	453,000.00	453,000.00	0.00	453,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	106,564,334.00	106,564,334.00	10,819,673.97	106,564,334.00	0.00	0.0%
5) TOTAL, REVENUES			108,113,154.00	108,113,154.00	11,366,792.66	108,113,154.00		
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	104,841,339.00	104,841,339.00	83,541,177.89	104,841,339.00	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			104,841,339.00	104,841,339.00	83,541,177.89	104,841,339.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,271,815.00	3,271,815.00	(72,174,385.23)	3,271,815.00		
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	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)			3,271,815.00	3,271,815.00	(72,174,385.23)	3,271,815.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	117,947,437.00	121,929,755.20		121,929,755.20	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)			117,947,437.00	121,929,755.20		121,929,755.20		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			117,947,437.00	121,929,755.20		121,929,755.20		
2) Ending Balance, June 30 (E + F1e)			121,219,252.00	125,201,570.20		125,201,570.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		

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)
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	121,219,252.00	125,201,570.20		125,201,570.20		
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	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	547,118.69	1,095,820.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions								
Voted Indebtedness Levies								
Homeowners' Exemptions		8571	453,000.00	453,000.00	0.00	453,000.00	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			453,000.00	453,000.00	0.00	453,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Voted Indebtedness Levies								
Secured Roll		8611	94,157,269.00	94,157,269.00	932,909.55	94,157,269.00	0.00	0.0%
Unsecured Roll		8612	4,200,000.00	4,200,000.00	3,363,806.88	4,200,000.00	0.00	0.0%
Prior Years' Taxes		8613	1,100,000.00	1,100,000.00	176,708.59	1,100,000.00	0.00	0.0%
Supplemental Taxes		8614	3,000,000.00	3,000,000.00	291,756.64	3,000,000.00	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	1,062,850.00	1,062,850.00	28,698.22	1,062,850.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	2,981,579.15	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	3,044,215.00	3,044,215.00	3,044,214.94	3,044,215.00	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			106,564,334.00	106,564,334.00	10,819,673.97	106,564,334.00	0.00	0.0%
TOTAL, REVENUES			108,113,154.00	108,113,154.00	11,366,792.66	108,113,154.00		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	60,844,215.00	60,844,215.00	60,844,214.94	60,844,215.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	43,997,124.00	43,997,124.00	22,696,962.95	43,997,124.00	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)			104,841,339.00	104,841,339.00	83,541,177.89	104,841,339.00	0.00	0.0%
TOTAL, EXPENDITURES			104,841,339.00	104,841,339.00	83,541,177.89	104,841,339.00		

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)
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								
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	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	2023-24 Projected Totals
9010	Other Restricted Local	125,201,570.20
Total, Restricted Balance		125,201,570.20

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	19,224,353.00	20,610,578.73	6,251,377.02	20,610,578.73	0.00	0.0%
5) TOTAL, REVENUES			19,224,353.00	20,610,578.73	6,251,377.02	20,610,578.73		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,072,515.00	1,107,532.54	354,571.76	1,107,532.54	0.00	0.0%
3) Employee Benefits		3000-3999	552,451.00	567,433.46	170,894.59	567,433.46	0.00	0.0%
4) Books and Supplies		4000-4999	80,380.00	80,380.00	20,852.58	80,380.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	22,855,715.00	24,611,941.92	10,030,100.72	24,611,941.92	0.00	0.0%
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			24,561,061.00	26,367,287.92	10,576,419.65	26,367,287.92		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B9)			(5,336,708.00)	(5,756,709.19)	(4,325,042.63)	(5,756,709.19)		
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)			(5,336,708.00)	(5,756,709.19)	(4,325,042.63)	(5,756,709.19)		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	14,355,466.00	16,960,178.26		16,960,178.26	0.00	0.0%
b) Audit Adjustments		9793	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)
c) As of July 1 - Audited (F1a + F1b)			14,355,466.00	16,960,178.26		16,960,178.26		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			14,355,466.00	16,960,178.26		16,960,178.26		
2) Ending Net Position, June 30 (E + F1e)			9,018,758.00	11,203,469.07		11,203,469.07		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	9,018,758.00	11,203,469.07		11,203,469.07		
b) Restricted Net Position		9797	0.00	0.00		0.00		
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	158,386.00	286,354.72	2,965.60	286,354.72	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	76,735.00	377,375.00	76,735.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	19,065,967.00	20,247,489.01	5,871,036.42	20,247,489.01	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	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			19,224,353.00	20,610,578.73	6,251,377.02	20,610,578.73	0.00	0.0%
TOTAL, REVENUES			19,224,353.00	20,610,578.73	6,251,377.02	20,610,578.73		
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	0.00	54,055.27	24,448.68	54,055.27	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	999,244.00	979,337.31	305,011.92	979,337.31	0.00	0.0%
Clerical, Technical and Office Salaries		2400	73,271.00	74,139.96	25,111.16	74,139.96	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,072,515.00	1,107,532.54	354,571.76	1,107,532.54	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	279,904.00	289,599.00	85,621.78	289,599.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	71,482.00	74,232.13	23,367.67	74,232.13	0.00	0.0%
Health and Welfare Benefits		3401-3402	146,919.00	147,799.20	47,117.76	147,799.20	0.00	0.0%
Unemployment Insurance		3501-3502	10,514.00	10,874.00	361.42	10,874.00	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)
Workers' Compensation		3601-3602	38,503.00	39,800.09	12,728.92	39,800.09	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	5,129.00	5,129.04	1,697.04	5,129.04	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			552,451.00	567,433.46	170,894.59	567,433.46	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	27,406.00	27,406.00	10,333.66	27,406.00	0.00	0.0%
Noncapitalized Equipment		4400	52,974.00	52,974.00	10,518.92	52,974.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			80,380.00	80,380.00	20,852.58	80,380.00	0.00	0.0%
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	2,500.00	4,500.00	3,000.00	4,500.00	0.00	0.0%
Dues and Memberships		5300	2,000.00	2,000.00	865.56	2,000.00	0.00	0.0%
Insurance		5400-5450	3,807,369.00	4,102,350.00	3,989,589.31	4,102,350.00	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	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	19,043,746.00	20,502,991.92	6,036,645.85	20,502,991.92	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			22,855,715.00	24,611,941.92	10,030,100.72	24,611,941.92	0.00	0.0%
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			24,561,061.00	26,367,287.92	10,576,419.65	26,367,287.92		
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								

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 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	2023-24 Projected Totals
Total, Restricted Net Position		0.00

FORM A1
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)	32,095.70	31,923.43	30,522.82	31,928.69	5.26	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)						
	32,095.70	31,923.43	30,522.82	31,928.69	5.26	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)						
	32,095.70	31,923.43	30,522.82	31,928.69	5.26	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 Program 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)
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):	9110									
A. BEGINNING CASH			349,361,439.00	295,603,601.00	275,817,269.00	278,453,950.00	278,026,931.00	349,560,439.00	345,689,418.00	306,755,782.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		13,029,950.00	13,029,950.00	43,448,905.00	23,496,988.00	21,724,146.00	19,768,973.00	17,989,765.00	45,474,129.00
Property Taxes	8020-8079		544,049.00	7,528,000.00	6,578,212.00		66,801,663.00	(627,031.00)	1,485,314.00	6,788,356.00
Miscellaneous Funds	8080-8099		0.00	(2,529,984.00)	(5,059,967.00)	(3,416,390.00)	(1,399,658.00)	(1,679,264.00)	(3,002,190.00)	(2,435,044.00)
Federal Revenue	8100-8299		0.00	1,581,527.00	713,165.00	21,565,939.00	13,289,897.00	13,289,897.00	7,619,508.00	13,385,825.00
Other State Revenue	8300-8599		3,666,567.00	9,829,238.00	8,893,551.00	23,072,629.00	24,649,173.00	21,420,070.00	8,359,641.00	8,291,982.00
Other Local Revenue	8600-8799		10,642,586.00	8,149,806.00	1,094,818.00	549,815.00	22,023,556.00	10,190,538.00	2,102,952.00	755,291.00
Interfund Transfers In	8910-8929		0.00							
All Other Financing Sources	8930-8979		0.00							
TOTAL RECEIPTS			27,883,152.00	37,588,537.00	55,668,684.00	65,268,981.00	147,088,777.00	62,363,183.00	34,554,990.00	72,260,539.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		4,486,459.00	23,128,736.00	24,629,096.00	24,869,642.00	23,531,686.00	23,550,429.00	23,678,774.00	24,136,575.00
Classified Salaries	2000-2999		6,087,873.00	8,231,094.00	9,956,553.00	10,110,727.00	10,721,800.00	10,591,229.00	11,029,145.00	10,895,491.00
Employee Benefits	3000-3999		5,801,235.00	15,134,794.00	16,462,560.00	16,744,605.00	18,033,132.00	18,122,535.00	18,115,601.00	18,279,288.00
Books and Supplies	4000-4999		31,694.00	1,897,490.00	3,428,082.00	3,260,108.00	6,802,215.00	5,309,343.00	4,960,631.00	5,021,760.00
Services	5000-5999		1,198,177.00	5,212,007.00	5,060,512.00	12,644,159.00	17,487,276.00	13,922,708.00	13,214,714.00	11,996,663.00
Capital Outlay	6000-6599		(715.00)	618,631.00	446,210.00	986,646.00	86,665.00	152,790.00	468,842.00	246,406.00
Other Outgo	7000-7499		20,070.00		(243,286.00)	(18,692.00)	589,999.00	616,025.00	594,824.00	127,518.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			17,624,793.00	54,222,752.00	59,739,727.00	68,597,195.00	77,252,773.00	72,265,059.00	72,062,531.00	70,703,701.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(2,224,848.00)	(3,204,055.00)	428,678.00	(75,234.00)	79,213.00	37,983.00	135,606.00	(34,084.00)	33,285.00
Accounts Receivable	9200-9299	(59,419,396.00)	8,666,867.00	2,693,518.00	5,244,371.00	20,628,257.00	1,650,050.00	5,891,050.00	(1,480,678.00)	1,445,981.00
Due From Other Funds	9310	(290,784.00)	321,353.00	81,303.00	(99,375.00)	99,375.00				
Stores	9320	0.00								
Prepaid Expenditures	9330	(393,395.00)		27,000.00						
Other Current Assets	9340	(71,321.00)								
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		(62,399,744.00)	5,784,165.00	3,230,499.00	5,069,762.00	20,806,845.00	1,688,033.00	6,026,656.00	(1,514,762.00)	1,479,266.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(102,415,762.00)	69,798,254.00	(2,577,251.00)	(2,147,446.00)	3,237,251.00	(9,471.00)	(4,199.00)	(88,667.00)	(727,839.00)
Due To Other Funds	9610	(3,209,204.00)	2,108.00	1,132,852.00	(1,774.00)					
Current Loans	9640	0.00								
Unearned Revenues	9650	(23,006,673.00)		7,827,015.00	511,258.00	14,668,399.00				
Deferred Inflows of Resources	9690									
SUBTOTAL		(128,631,639.00)	69,800,362.00	6,382,616.00	(1,637,962.00)	17,905,650.00	(9,471.00)	(4,199.00)	(88,667.00)	(727,839.00)
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		66,231,895.00	(64,016,197.00)	(3,152,117.00)	6,707,724.00	2,901,195.00	1,697,504.00	6,030,855.00	(1,426,095.00)	2,207,105.00
E. NET INCREASE/DECREASE (B - C + D)			(53,757,838.00)	(19,786,332.00)	2,636,681.00	(427,019.00)	71,533,508.00	(3,871,021.00)	(38,933,636.00)	3,763,943.00
F. ENDING CASH (A + E)			295,603,601.00	275,817,269.00	278,453,950.00	278,026,931.00	349,560,439.00	345,689,418.00	306,755,782.00	310,519,725.00
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):	9110								
A. BEGINNING CASH		310,519,725.00	401,248,145.00	343,493,344.00	343,007,312.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	34,105,596.00	25,579,197.00	19,184,398.00	57,553,194.00	0.00	(371,701.00)	334,013,490.00	334,013,490.00
Property Taxes	8020-8079	86,721,606.00	(22,846,856.00)	23,394,753.00	18,392,722.00			194,760,788.00	194,760,787.00
Miscellaneous Funds	8080-8099	(3,440,380.00)	(6,848,720.00)	(425,652.00)	(12,808,117.00)			(43,045,366.00)	(43,045,366.00)
Federal Revenue	8100-8299	26,920,211.00	13,460,113.00	5,648,440.00	17,372,932.00		(4,479,773.00)	130,367,681.00	130,367,682.11
Other State Revenue	8300-8599	6,657,512.00	17,245,625.00	7,297,308.00	26,524,925.00		(1,967,973.00)	163,940,248.00	163,940,247.85
Other Local Revenue	8600-8799	20,820,274.00	686,502.00	15,053,489.00	5,142.00		(10,860.00)	92,063,909.00	92,063,908.88
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		171,784,819.00	27,275,861.00	70,152,736.00	107,040,798.00	0.00	(6,830,307.00)	872,100,750.00	872,100,749.84
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	24,064,391.00	23,395,714.00	18,112,124.00	43,383,703.00	0.00	(148,830.00)	280,818,499.00	280,818,500.47
Classified Salaries	2000-2999	10,925,565.00	10,628,467.00	10,628,112.00	13,659,140.00		177,416.00	123,642,612.00	123,642,613.83
Employee Benefits	3000-3999	18,112,356.00	18,011,516.00	16,500,810.00	41,100,652.00		(42,567.00)	220,376,517.00	220,376,519.48
Books and Supplies	4000-4999	16,023,809.00	7,965,243.00	10,564,933.00	34,997,112.00		(1,588,330.00)	98,674,090.00	98,674,088.93
Services	5000-5999	24,890,617.00	16,420,475.00	15,513,934.00	48,241,685.00		(1,153,709.00)	184,649,218.00	184,649,220.63
Capital Outlay	6000-6599	509,948.00	86,565.00	445,896.00	2,265,216.00		574,209.00	6,887,309.00	6,887,309.24
Other Outgo	7000-7499	(14,463.00)	59,790.00	(4,925.00)	7,592,314.00		(510.00)	9,318,664.00	9,318,663.60
Interfund Transfers Out	7600-7629	1,474,576.00	1,525,424.00					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		95,986,799.00	78,093,194.00	71,760,884.00	191,239,822.00	0.00	(2,182,321.00)	927,366,909.00	927,366,916.18
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	319,678.00	(331,327.00)	8,906.00	(1,287,819.00)			(3,889,170.00)	
Accounts Receivable	9200-9299	13,887,555.00	(14,393,587.00)	386,875.00	(44,620,259.00)			0.00	
Due From Other Funds	9310				209,481.00			612,137.00	
Stores	9320				45,042.00			45,042.00	
Prepaid Expenditures	9330				71,321.00			98,321.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		14,207,233.00	(14,724,914.00)	395,781.00	(45,582,234.00)	0.00	0.00	(3,133,670.00)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(723,167.00)	(7,787,446.00)	(726,335.00)	(58,243,683.00)			1.00	
Due To Other Funds	9610				2,076,018.00			3,209,204.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							23,006,672.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(723,167.00)	(7,787,446.00)	(726,335.00)	(56,167,665.00)	0.00	0.00	26,215,877.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		14,930,400.00	(6,937,468.00)	1,122,116.00	10,585,431.00	0.00	0.00	(29,349,547.00)	
E. NET INCREASE/DECREASE (B - C + D)		90,728,420.00	(57,754,801.00)	(486,032.00)	(73,613,593.00)	0.00	(4,647,986.00)	(84,615,706.00)	(55,266,166.34)
F. ENDING CASH (A + E)		401,248,145.00	343,493,344.00	343,007,312.00	269,393,719.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								264,745,733.00	

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			269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00
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		269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	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)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		269,393,719.00	269,393,719.00	269,393,719.00	269,393,719.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								269,393,719.00	

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

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	927,366,916.18
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	130,210,243.11
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	4,034,673.08
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	2,094,903.00
4. Other Transfers Out	All	9200	7200-7299	8,820,677.22
5. Interfund Transfers Out	All	9300	7600-7629	3,000,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	2,261,364.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>				20,211,617.30
<p>D. Plus additional MOE expenditures:</p>	<p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p> <p style="text-align: center;">All</p>	<p style="text-align: center;">All</p>	<p>1000-7143, 7300-7439</p> <p>minus 8000-8699</p>	11,493,490.71
<p>2. Expenditures to cover deficits for student body activities</p>			<p>Manually entered. Must not include expenditures in lines A or D1.</p>	
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>				788,438,546.48
<p>Section II - Expenditures Per ADA</p>				<p>2023-24 Annual ADA/Exps. Per ADA</p>
<p>A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*</p>				30,522.82
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>				25,831.12
<p>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</p>	<p>Total</p>			<p>Per ADA</p>

<p>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.)</p>		
<p>1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)</p>		
<p>2. Total adjusted base expenditure amounts (Line A plus Line A.1)</p>		
<p>B. Required effort (Line A.2 times 90%)</p>		
<p>C. Current year expenditures (Line I.E and Line II.B)</p>		
<p>D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)</p>		

<p>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.)</p> <p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p>	MOE Calculation Incomplete	
	0.00%	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 payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 20,255,888.12
- 2. Contracted general administrative positions not paid through payroll
 - 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) 603,515,261.82

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) 3.36%

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) 16,403,904.11
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals
(Function 7700, objects 1000-5999, minus Line B10) 9,839,202.72

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)	339,393.00
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)	2,456,201.84
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)	604.80
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)	29,039,306.47
9. Carry-Forward Adjustment (Part IV, Line F)	(2,980,761.89)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	26,058,544.59
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	519,024,580.78
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	157,091,438.61
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	58,786,943.15
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	8,906,574.22
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)	6,442,722.95
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	271,000.00
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)	6,108,280.29
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)	22,706,910.18
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)	70,645,043.51
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)	17,395.20
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)	3,403,676.38
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	30,563,435.96
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	24,913,519.16
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)	908,881,520.39
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)	3.20%
D. Preliminary Proposed Indirect Cost Rate	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	2.87%

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)	29,039,306.47
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(3,844,741.23)
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 (3.10%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.10%) times Part III, Line B19) or (the highest rate used to recover costs from any program (11.69%) times Part III, Line B19); zero if positive	(2,980,761.89)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(2,980,761.89)
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:	2.87%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-1490380.94) is applied to the current year calculation and the remainder (\$-1490380.95) is deferred to one or more future years:	3.03%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-993587.30) is applied to the current year calculation and the remainder (\$-1987174.59) is deferred to one or more future years:	3.09%
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)	(2,980,761.89)

Approved indirect cost rate: 3.10%

Highest rate used in any program: 11.69%

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	16,702,596.12	528,664.00	3.17%
01	3010	19,365,210.20	600,286.00	3.10%
01	3182	4,521,166.00	140,155.00	3.10%
01	3213	41,624,111.02	702,881.91	1.69%
01	3310	6,893,469.00	213,698.00	3.10%
01	3311	347,839.00	10,783.00	3.10%
01	3312	2,305,657.23	71,475.00	3.10%
01	3315	197,539.00	6,124.00	3.10%
01	3318	34,860.00	1,081.00	3.10%
01	3327	400,260.00	12,408.00	3.10%
01	3345	2,468.00	77.00	3.12%
01	3385	201,175.00	6,236.00	3.10%
01	3395	17,242.00	535.00	3.10%
01	3410	500,391.00	15,512.00	3.10%
01	3515	13,148.00	352.00	2.68%
01	3550	604,665.00	18,744.00	3.10%
01	4035	2,238,322.44	67,704.61	3.02%
01	4124	1,791,489.13	68,805.50	3.84%
01	4127	2,846,398.68	85,487.91	3.00%
01	4203	2,067,062.62	64,078.16	3.10%
01	5810	9,832,823.41	31,471.31	0.32%
01	6010	3,682,915.12	122,507.01	3.33%
01	6266	3,796,223.70	61,283.58	1.61%
01	6385	630,003.87	20,104.05	3.19%
01	6386	550,356.00	17,060.00	3.10%
01	6387	2,879,828.82	92,369.00	3.21%
01	6388	4,992,227.00	155,214.00	3.11%
01	6500	135,357,659.74	4,308,268.00	3.18%
01	6515	6,892.00	214.00	3.11%
01	6520	379,484.00	11,764.00	3.10%
01	6546	3,502,062.00	108,564.00	3.10%
01	6547	2,121,408.15	63,663.85	3.00%
01	6690	117,004.00	3,627.00	3.10%
01	7085	234,587.62	27,412.77	11.69%
01	7220	752,291.64	23,316.97	3.10%
01	7370	180,535.43	7,766.53	4.30%

First Interim
2023-24 Projected Year Totals
Exhibit A: Indirect Cost Rates Charged to Programs

01	7422	1,711,233.64	53,048.24	3.10%
01	7435	2,416,197.08	50,076.00	2.07%
01	7810	6,743,593.39	113,896.42	1.69%
01	9010	71,205,281.98	45,283.77	0.06%
11	6391	2,970,580.34	86,200.00	2.90%
12	5025	1,069,720.46	32,219.54	3.01%
12	5160	863,070.56	6,807.00	0.79%
12	6052	7,274.00	226.00	3.11%
12	6053	1,803,278.63	55,901.64	3.10%
12	6105	22,492,036.83	567,786.84	2.52%
12	6128	1,217,188.25	10,168.00	0.84%
12	9010	2,641,301.24	80,206.60	3.04%
13	5310	14,880,935.86	460,887.00	3.10%
13	5320	9,597,057.66	309,909.00	3.23%
13	7810	238,750.00	7,401.00	3.10%

**FORM MYPI
MULTIYEAR
PROJECTIONS
WORKSHEET**

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	482,148,050.00	(2.20%)	471,544,693.00	1.61%	479,145,692.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	10,468,036.20	.47%	10,517,453.99	.95%	10,617,277.93
4. Other Local Revenues	8600-8799	14,480,447.72	(7.97%)	13,326,289.23	(1.12%)	13,177,365.55
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	(109,115,085.28)	2.37%	(111,699,290.17)	3.90%	(116,051,059.22)
6. Total (Sum lines A1 thru A5c)		397,981,448.64	(3.59%)	383,689,146.05	83%	386,889,276.26
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				180,050,181.02		176,241,834.49
b. Step & Column Adjustment				3,601,003.62		3,524,836.69
c. Cost-of-Living Adjustment						
d. Other Adjustments				(7,409,350.15)		(5,760,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	180,050,181.02	(2.12%)	176,241,834.49	(1.27%)	174,006,671.18
2. Classified Salaries						
a. Base Salaries				55,985,576.88		54,702,398.18
b. Step & Column Adjustment				839,783.65		820,535.97
c. Cost-of-Living Adjustment						
d. Other Adjustments				(2,122,962.35)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	55,985,576.88	(2.29%)	54,702,398.18	1.50%	55,522,934.15
3. Employee Benefits	3000-3999	110,437,547.61	9.51%	120,944,775.73	4.10%	125,902,120.86
4. Books and Supplies	4000-4999	30,671,291.24	(42.37%)	17,677,275.36	2.64%	18,143,955.43
5. Services and Other Operating Expenditures	5000-5999	44,629,198.45	(6.45%)	41,751,498.17	2.78%	42,910,683.49
6. Capital Outlay	6000-6999	2,151,754.54	(77.11%)	492,526.54	0.00%	492,526.54
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,115,699.00	0.00%	2,115,699.00	0.00%	2,115,699.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,549,711.21)	0.00%	(9,549,711.21)	0.00%	(9,549,711.21)
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)						
11. Total (Sum lines B1 thru B10)		419,491,537.53	(2.89%)	407,376,296.26	1.27%	412,544,879.44
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(21,510,088.89)		(23,687,150.21)		(25,655,603.18)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		118,353,704.41		96,843,615.52		73,156,465.31
2. Ending Fund Balance (Sum lines C and D1)		96,843,615.52		73,156,465.31		47,500,862.13
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00		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	10,673,452.41		10,673,452.41		1,673,452.41
e. Unassigned/Unappropriated						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Reserve for Economic Uncertainties	9789	0.00		24,914,747.95		25,212,438.05
2. Unassigned/Unappropriated	9790	86,170,163.11		37,418,264.95		20,464,971.67
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		96,843,615.52		73,156,465.31		47,500,862.13
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		24,914,747.95		25,212,438.05
c. Unassigned/Unappropriated	9790	86,170,163.11		37,418,264.95		20,464,971.67
(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)		86,170,163.11		62,333,012.90		45,677,409.72
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.						
Other adjustments are being reduced in UnRestricted due to Carry over in Resource 0006, S & C and One Time Allocations from AB 1840 for Enrollment Stabilization that will not continue.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	3,580,861.00	3.94%	3,721,947.00	3.31%	3,845,143.00
2. Federal Revenues	8100-8299	130,367,682.11	(52.82%)	61,507,815.00	.04%	61,532,315.88
3. Other State Revenues	8300-8599	153,472,211.65	4.76%	160,771,559.79	1.67%	163,462,705.25
4. Other Local Revenues	8600-8799	77,583,461.16	0.00%	77,583,443.94	0.00%	77,583,441.72
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	109,115,085.28	2.37%	111,699,290.17	3.90%	116,051,059.22
6. Total (Sum lines A1 thru A5c)		474,119,301.20	(12.41%)	415,284,055.90	1.73%	422,474,665.07
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				100,768,319.45		89,272,749.48
b. Step & Column Adjustment				2,015,366.39		1,785,454.99
c. Cost-of-Living Adjustment						
d. Other Adjustments				(13,510,936.36)		(1,523,763.50)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	100,768,319.45	(11.41%)	89,272,749.48	.29%	89,534,440.97
2. Classified Salaries						
a. Base Salaries				67,657,036.95		57,585,587.78
b. Step & Column Adjustment				1,014,855.55		863,783.82
c. Cost-of-Living Adjustment						
d. Other Adjustments				(11,086,304.72)		(48,290.24)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	67,657,036.95	(14.89%)	57,585,587.78	1.42%	58,401,081.36
3. Employee Benefits	3000-3999	109,938,971.87	(2.24%)	107,478,089.97	3.61%	111,353,449.21
4. Books and Supplies	4000-4999	68,002,797.69	(38.30%)	41,959,936.92	(5.58%)	39,617,268.20
5. Services and Other Operating Expenditures	5000-5999	140,020,022.18	(20.95%)	110,688,146.90	1.47%	112,310,317.77
6. Capital Outlay	6000-6999	4,735,554.70	(81.07%)	896,436.19	0.00%	896,436.19
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,820,677.22	0.00%	8,820,677.22	0.00%	8,820,677.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	7,931,998.59	(9.53%)	7,176,068.44	(.85%)	7,114,784.86
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)		507,875,378.65	(16.54%)	423,877,692.90	.98%	428,048,455.78
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(33,756,077.45)		(8,593,637.00)		(5,573,790.71)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		164,775,839.84		131,019,762.39		122,426,125.39
2. Ending Fund Balance (Sum lines C and D1)		131,019,762.39		122,426,125.39		116,852,334.68
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	131,019,848.39		122,426,125.39		116,852,334.68
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 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
2. Unassigned/Unappropriated	9790	(86.00)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		131,019,762.39		122,426,125.39		116,852,334.68
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.						
One time COVID Related and other Resources are sunseting in 2023-24 and are removed from the out year projections.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 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	485,728,911.00	(2.15%)	475,266,640.00	1.63%	482,990,835.00
2. Federal Revenues	8100-8299	130,367,682.11	(52.82%)	61,507,815.00	.04%	61,532,315.88
3. Other State Revenues	8300-8599	163,940,247.85	4.48%	171,289,013.78	1.63%	174,079,983.18
4. Other Local Revenues	8600-8799	92,063,908.88	(1.25%)	90,909,733.17	(.16%)	90,760,807.27
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)		872,100,749.84	(8.39%)	798,973,201.95	1.30%	809,363,941.33
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				280,818,500.47		265,514,583.97
b. Step & Column Adjustment				5,616,370.01		5,310,291.68
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(20,920,286.51)		(7,283,763.50)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	280,818,500.47	(5.45%)	265,514,583.97	(.74%)	263,541,112.15
2. Classified Salaries						
a. Base Salaries				123,642,613.83		112,287,985.96
b. Step & Column Adjustment				1,854,639.20		1,684,319.79
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(13,209,267.07)		(48,290.24)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	123,642,613.83	(9.18%)	112,287,985.96	1.46%	113,924,015.51
3. Employee Benefits	3000-3999	220,376,519.48	3.65%	228,422,865.70	3.87%	237,255,570.07
4. Books and Supplies	4000-4999	98,674,088.93	(39.56%)	59,637,212.28	(3.15%)	57,761,223.63
5. Services and Other Operating Expenditures	5000-5999	184,649,220.63	(17.44%)	152,439,645.07	1.82%	155,221,001.26
6. Capital Outlay	6000-6999	6,887,309.24	(79.83%)	1,388,962.73	0.00%	1,388,962.73
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,936,376.22	0.00%	10,936,376.22	0.00%	10,936,376.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,617,712.62)	46.73%	(2,373,642.77)	2.58%	(2,434,926.35)
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				0.00		0.00
11. Total (Sum lines B1 thru B10)		927,366,916.18	(10.36%)	831,253,989.16	1.12%	840,593,335.22
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(55,266,166.34)		(32,280,787.21)		(31,229,393.89)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		283,129,544.25		227,863,377.91		195,582,590.70
2. Ending Fund Balance (Sum lines C and D1)		227,863,377.91		195,582,590.70		164,353,196.81
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00		150,000.00		150,000.00
b. Restricted	9740	131,019,848.39		122,426,125.39		116,852,334.68
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	10,673,452.41		10,673,452.41		1,673,452.41
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		24,914,747.95		25,212,438.05

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
2. Unassigned/Unappropriated	9790	86,170,077.11		37,418,264.95		20,464,971.67
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		227,863,377.91		195,582,590.70		164,353,196.81
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	0.00		24,914,747.95		25,212,438.05
c. Unassigned/Unappropriated	9790	86,170,163.11		37,418,264.95		20,464,971.67
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(86.00)		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)		86,170,077.11		62,333,012.90		45,677,409.72
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.29%		7.50%		5.43%
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?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
<hr/>						
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)						
		30,522.82		30,793.13		30,793.13
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		927,366,916.18		831,253,989.16		840,593,335.22
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)		927,366,916.18		831,253,989.16		840,593,335.22
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)		18,547,338.32		16,625,079.78		16,811,866.70
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)		18,547,338.32		16,625,079.78		16,811,866.70
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

**FORM SIAI
SUMMARY OF
INTERFUND
ACTIVITIES**

First Interim
2023-24 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	0.00	(609,896.86)	0.00	(1,617,712.62)				
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	9,000.00	0.00	86,200.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,470,376.00	0.00	753,315.62	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(869,479.14)	778,197.00	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								

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				
30I STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35I COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40I SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49I CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51I BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52I DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53I TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56I DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57I FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61I CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62I CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63I OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66I WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67I SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71I RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73I FOUNDATION PRIVATE-PURPOSE TRUST FUND								

First Interim
2023-24 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	1,479,376.00	(1,479,376.00)	1,617,712.62	(1,617,712.62)	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: 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 budget adoption.

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

1A. Calculating the District's ADA Variances

DATA ENTRY: Budget Adoption data that exist for the current year will be extracted; otherwise, enter data into the first column for all fiscal years. First 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		Budget Adoption	First Interim	Percent Change	Status
		Budget (Form 01CS, Item 1A)	Projected Year Totals (Form AI, Lines A4 and C4)		
Current Year (2023-24)	District Regular	32,095.70	31,928.69		
	Charter School	0.00	0.00		
	Total ADA	32,095.70	31,928.69	(.5%)	Met
1st Subsequent Year (2024-25)	District Regular	30,836.29	30,826.69		
	Charter School				
	Total ADA	30,836.29	30,826.69	0.0%	Met
2nd Subsequent Year (2025-26)	District Regular	30,051.00	30,793.13		
	Charter School				
	Total ADA	30,051.00	30,793.13	2.5%	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 budget adoption 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)

At Budget Adoption, the District continued to project lower enrollment and thus a lower ADA ratio at 89%.

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 budget adoption

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

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Budget Adoption 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
	Budget Adoption (Form 01CS, Item 3B)	First Interim CBEDS/Projected		
Current Year (2023-24)				
District Regular	33,683.00	33,989.00		
Charter School				
Total Enrollment	33,683.00	33,989.00	.9%	Met
1st Subsequent Year (2024-25)				
District Regular	33,258.00	34,290.00		
Charter School				
Total Enrollment	33,258.00	34,290.00	3.1%	Not Met
2nd Subsequent Year (2025-26)				
District Regular	32,832.00	34,290.00		
Charter School				
Total Enrollment	32,832.00	34,290.00	4.4%	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 budget adoption 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 is projecting a higher number of TK students, to include expansion in 2025-26.

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. Budget Adoption 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 Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Form 01CS, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2020-21)			
District Regular	33,911	48,704	
Charter School			
Total ADA/Enrollment	33,911	48,704	69.6%
Second Prior Year (2021-22)			
District Regular	29,379	46,600	
Charter School			
Total ADA/Enrollment	29,379	46,600	63.0%
First Prior Year (2022-23)			
District Regular	29,922	44,600	
Charter School			
Total ADA/Enrollment	29,922	44,600	67.1%
Historical Average Ratio:			66.6%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			67.1%

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 (Form AI, Lines A4 and C4)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2023-24)				
District Regular	30,523	33,989		
Charter School	0			
Total ADA/Enrollment	30,523	33,989	89.8%	Not Met
1st Subsequent Year (2024-25)				
District Regular	30,793	34,290		
Charter School				
Total ADA/Enrollment	30,793	34,290	89.8%	Not Met
2nd Subsequent Year (2025-26)				
District Regular	30,793	34,290		
Charter School				
Total ADA/Enrollment	30,793	34,290	89.8%	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's ADA to enrollment trends continue to hover around 89-90% as of First Interim.

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 budget adoption.

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

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

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

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	Budget Adoption (Form 01CS, Item 4B)	First Interim Projected Year Totals		
	Current Year (2023-24)	528,354,279.00		
1st Subsequent Year (2024-25)	530,457,448.00	519,469,926.00	(2.1%)	Not Met
2nd Subsequent Year (2025-26)	537,713,992.00	529,876,587.00	(1.5%)	Met

4B. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected LCFF revenue has changed since budget adoption 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 and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The District is experiencing a projected loss of LCFF Funding in 2024-25 with a 1% projection from an update from the LAO's office and is using a conservative 2% projection for the 2025-26 year, which previously was 3.23%.

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 (Form 01, Objects 1000- 3999)	Total Expenditures (Form 01, Objects 1000- 7499)	
	Third Prior Year (2020-21)	274,723,454.96	
Second Prior Year (2021-22)	279,607,625.46	321,832,167.02	86.9%
First Prior Year (2022-23)	303,529,004.00	351,726,435.00	86.3%
	Historical Average Ratio:		86.9%

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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):	83.9% to 89.9%	83.9% to 89.9%	83.9% to 89.9%

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 (Form 011, Objects 1000- 3999)	Total Expenditures (Form 011, Objects 1000- 7499)		
	Current Year (2023-24)	346,473,305.51		
1st Subsequent Year (2024-25)	351,889,008.40	404,376,296.26	87.0%	Met
2nd Subsequent Year (2025-26)	355,431,726.19	409,544,879.44	86.8%	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)

Non labor expenditures are high due to carry over in Resource 0006.

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 budget adoption. 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: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First Interim data for the Current Year are extracted. If First 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	Budget Adoption	First Interim	Percent Change	Change Is Outside Explanation Range
	Budget (Form 01CS, Item 6B)	Projected Year Totals (Fund 01) (Form MYPI)		

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

Current Year (2023-24)	109,836,611.00	130,367,682.11	18.7%	Yes
1st Subsequent Year (2024-25)	56,414,000.00	61,507,815.00	9.0%	Yes
2nd Subsequent Year (2025-26)	58,033,869.00	61,532,315.88	6.0%	Yes

Explanation:
(required if Yes)

ESSER III Learning Loss, Res 3214 Increased \$20M in revenue projection aligns to the spending in the final year of 2023-24. Title IV Res 4124 increased \$1.3M. ESSER III ASES Summer Resource 3225 also increase \$1M. These resources decline in the out years, but are met with slight increases in other Federal funding.

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

Current Year (2023-24)	122,422,819.00	163,940,247.85	33.9%	Yes
1st Subsequent Year (2024-25)	143,807,337.00	171,289,013.78	19.1%	Yes
2nd Subsequent Year (2025-26)	147,501,333.00	174,079,983.18	18.0%	Yes

Explanation:
(required if Yes)

Increases in ongoing Expanded Learning Opportunity Program \$23M REs 2600, Resource 6332 CCSSP Implementation Grant of \$3M, and Arts Music, and Instructional Materials Grant of \$9M, which are ongoing funds have impacted State revenue positively.

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

Current Year (2023-24)	87,096,328.00	92,063,908.88	5.7%	Yes
1st Subsequent Year (2024-25)	86,891,845.00	90,909,733.17	4.6%	No
2nd Subsequent Year (2025-26)	86,949,353.00	90,760,807.27	4.4%	No

Explanation:
(required if Yes)

Interest Rate projection is higher at \$4.7M.

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

Current Year (2023-24)	77,128,733.00	98,674,088.93	27.9%	Yes
1st Subsequent Year (2024-25)	76,479,658.67	59,637,212.28	-22.0%	Yes
2nd Subsequent Year (2025-26)	78,129,103.36	57,761,223.63	-26.1%	Yes

Explanation:
(required if Yes)

Books and supplies increased due to \$17M in carry over primarily from restricted resources from the prior year. Carry over is subsequently reduced in the out years.

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

Current Year (2023-24)	146,081,769.00	184,649,220.63	26.4%	Yes
1st Subsequent Year (2024-25)	135,714,951.72	152,439,645.07	12.3%	Yes
2nd Subsequent Year (2025-26)	139,007,621.34	155,221,001.26	11.7%	Yes

Explanation:
(required if Yes)

Carry over funds allowed increases in budgets to support subagreements for services \$5M and \$17M in Non Public Agency Contracts for SPED. \$6M increase in consultants, SPED \$2M and Kaiser.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Budget Adoption	First Interim	Percent Change	Status
	Budget	Projected Year Totals		
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2023-24)	319,355,758.00	386,371,838.84	21.0%	Not Met
1st Subsequent Year (2024-25)	287,113,182.00	323,706,561.95	12.7%	Not Met
2nd Subsequent Year (2025-26)	292,484,555.00	326,373,106.33	11.6%	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2023-24)	223,210,502.00	283,323,309.56	26.9%	Not Met
1st Subsequent Year (2024-25)	212,194,610.39	212,076,857.35	-.1%	Met
2nd Subsequent Year (2025-26)	217,136,724.70	212,982,224.89	-1.9%	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 budget adoption 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.

<p>Explanation: Federal Revenue (linked from 6A if NOT met)</p>	<p>ESSER III Learning Loss, Res 3214 Increased \$20M in revenue projection aligne to the spending in the final year of 2023-24. Title IV Res 4124 increased \$1.3M. ESSER III ASES Summer REsource 3225 also increase \$1M. These resources decline in the out years, but are met with slight increases in other Federal funding.</p>
<p>Explanation: Other State Revenue (linked from 6A if NOT met)</p>	<p>Increases in ongoing Expanded Learnign Opportunity Program \$23M REs 2600, Resource 6332 CCSSP Implementation Grant of \$3M, and Arts Music, and Instructional Materials Grant of \$9M, which are ongoing funds have impacted State revenue positively.</p>
<p>Explanation: Other Local Revenue (linked from 6A if NOT met)</p>	<p>Interest Rate projection is higher at \$4.7M.</p>

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since budget adoption 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.

<p>Explanation: Books and Supplies (linked from 6A if NOT met)</p>	<p>Books and supplies increased due to \$17M in carry over primarily from restricted resources from the prior year. Carry over is subsequently reduced in the out years.</p>
<p>Explanation: Services and Other Exps (linked from 6A if NOT met)</p>	<p>Carry over funds allowed increases in budgets to support subagreements for services \$5M and \$17M in Non Public Agency Contracts for SPED. \$6M increase in consultants, SPED \$2M and Kaiser.</p>

7. **CRITERION: Facilities Maintenance**

STANDARD: Identify changes that have occurred since budget adoption 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 Budget data does not exist. Budget data that exist will be extracted; otherwise, enter budget data into lines 1, if applicable, and 2. All other data are extracted.

	Required Minimum Contribution	First Interim Contribution	Status
		Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	
1. OMMA/RMA Contribution	21,832,662.63	22,194,028.00	Met
2. Budget Adoption Contribution (information only) (Form 01CS, Criterion 7)		22,194,028.00	

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

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

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

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Available Reserve Percentages (Criterion 10C, Line 9)	9.3%	7.5%	5.4%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	3.1%	2.5%	1.8%

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			Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000- 7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	
	Current Year (2023-24)	(21,510,088.89)	419,491,537.53	
1st Subsequent Year (2024-25)	(23,687,150.21)	407,376,296.26	5.8%	Not Met
2nd Subsequent Year (2025-26)	(25,655,603.18)	412,544,879.44	6.2%	Not 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 is expending carry over in the 2023-24 year and required budget adjustments in the 2024-26 years.

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 011, Line F2) (Form MYPI, Line D2)	Status
Current Year (2023-24)	227,863,377.91	Met
1st Subsequent Year (2024-25)	195,582,590.70	Met
2nd Subsequent Year (2025-26)	164,353,196.81	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 (2023-24)	269,393,719.00	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 \$80,000 (greater of)	0	to 300
4% or \$80,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, Line F2, if available.)	30,522.82	30,793.13	30,793.13
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 and, if Yes, enter data for item 2a and 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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s):

Yes

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	927,366,916.18	831,253,989.16	840,593,335.22
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)	927,366,916.18	831,253,989.16	840,593,335.22

4.	Reserve Standard Percentage Level	2%	2%	2%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	18,547,338.32	16,625,079.78	16,811,866.70
6.	Reserve Standard - by Amount (\$80,000 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)	18,547,338.32	16,625,079.78	16,811,866.70

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		
	Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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)	0.00	24,914,747.95	25,212,438.05
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	86,170,163.11	37,418,264.95	20,464,971.67
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)	(86.00)	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)	86,170,077.11	62,333,012.90	45,677,409.72
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	9.29%	7.50%	5.43%
District's Reserve Standard (Section 10B, Line 7):	18,547,338.32	16,625,079.78	16,811,866.70
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 budget adoption that may impact the budget?

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

The District has previously noted that it has 9 SAMS claims that have been filed and are under review and projected exposure. Any excess amounts our insurance does not cover will be under Fund 67.

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 budget adoption by more than five percent?

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)

1b. If Yes, identify the interfund borrowings:

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)?

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 budget adoption.

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 budget adoption.

Identify capital project cost overruns that have occurred since budget adoption 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: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the First Interim's Current Year data will be extracted. Enter First Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, the First Interim's Current Year data will be extracted. If Form MYPI exists, the data will be extracted into the First 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	Budget Adoption (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund					
(Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2023-24)	(103,864,622.00)	(113,341,319.58)	9.1%	9,476,697.58	Not Met
1st Subsequent Year (2024-25)	(108,017,842.00)	(111,699,290.17)	3.4%	3,681,448.17	Met
2nd Subsequent Year (2025-26)	(114,115,956.00)	(116,051,059.00)	1.7%	1,935,103.00	Met
1b. Transfers In, General Fund *					
Current Year (2023-24)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2023-24)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
1st Subsequent Year (2024-25)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
2nd Subsequent Year (2025-26)	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 budget adoption 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 budget adoption 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)

OEA Agreement and increase in Non public school budget and consultants for SPED increased contribution.

1b. MET - Projected transfers in have not changed since budget adoption 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 budget adoption 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 budget adoption 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 Budget Adoption 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 Budget Adoption 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)

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

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 Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023-24
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	19	Fund 51 Resource 9010/9258 - Obj 8979,86XX -	Fund 51 9010/9258 Obj 7433,7434,7699	117,947,436
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				8,243,861

Other Long-term Commitments (do not include OPEB):

Unamortized debt premiums				
Emergency Apportionment - Direct Borrowing Loan				
TOTAL:				126,191,297

Type of Commitment (continued)	Prior Year	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (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):

Unamortized debt premiums				
Emergency Apportionment - Direct Borrowing Loan				

Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2022-23)?	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?

Yes

2. Yes - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

Explanation:
(Required if Yes)

The District has several ongoing expenditures the Board will need to address with long term funding.

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since budget adoption, 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. Budget Adoption data that exist (Form 01CS, Item S7A) will be extracted; otherwise, enter Budget Adoption and First 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 budget adoption in OPEB liabilities?	n/a
	c. If Yes to Item 1a, have there been changes since budget adoption in OPEB contributions?	n/a

2	OPEB Liabilities	Budget Adoption	
		(Form 01CS, Item S7A)	First Interim
	a. Total OPEB liability		
	b. OPEB plan(s) fiduciary net position (if applicable)		
	c. Total/Net OPEB liability (Line 2a minus Line 2b)	0.00	0.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.	

3	OPEB Contributions	Budget Adoption	
		(Form 01CS, Item S7A)	First Interim
	a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method		
	Current Year (2023-24)		0.00
	1st Subsequent Year (2024-25)		0.00
	2nd Subsequent Year (2025-26)		0.00

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2023-24)	530,181.00	1,066,520.49
1st Subsequent Year (2024-25)		1,087,738.00
2nd Subsequent Year (2025-26)		1,109,493.00

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2023-24)		
1st Subsequent Year (2024-25)		
2nd Subsequent Year (2025-26)		

d. Number of retirees receiving OPEB benefits		
Current Year (2023-24)		
1st Subsequent Year (2024-25)		
2nd Subsequent Year (2025-26)		

4. Comments:

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. Budget Adoption data that exist (Form 01CS, Item S7B) will be extracted; otherwise, enter Budget Adoption and First 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)
-
- b. If Yes to item 1a, have there been changes since budget adoption in self-insurance liabilities?
-
- c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions?
-

		Budget Adoption	
		(Form 01CS, Item S7B)	First Interim
2	Self-Insurance Liabilities		
	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

		Budget Adoption	
		(Form 01CS, Item S7B)	First Interim
3	Self-Insurance Contributions		
	a. Required contribution (funding) for self-insurance programs		
	Current Year (2023-24)	87,000,000.00	87,000,000.00
	1st Subsequent Year (2024-25)	87,000,000.00	87,000,000.00
	2nd Subsequent Year (2025-26)	87,000,000.00	87,000,000.00
	b. Amount contributed (funded) for self-insurance programs		
	Current Year (2023-24)	0.00	0.00
	1st Subsequent Year (2024-25)	0.00	0.00
	2nd Subsequent Year (2025-26)	0.00	0.00

4 Comments:

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, 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 budget adoption?

Yes

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) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full-time-equivalent (FTE) positions	2,485.0	2,812.4	2,650.5	2,650.5

1a. Have any salary and benefit negotiations been settled since budget adoption?

n/a

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?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

--	--	--

Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

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 Budget Adoption

Are any new costs negotiated since budget adoption 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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

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 budget adoption 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 budget adoption?

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

If No, continue with section S8B.

No

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified (non-management) FTE positions	1,606.0	1,927.5	1,734.2	1,734.2

1a. Have any salary and benefit negotiations been settled since budget adoption?

Yes

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 Budget Adoption

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

Oct 25, 2023

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

Yes

If Yes, date of Superintendent and CBO certification:

Oct 25, 2023

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

Yes

If Yes, date of budget revision board adoption:

Oct 25, 2023

4. Period covered by the agreement:

Begin Date:

Jul 01, 2022

End Date:

Jun 30, 2026

5. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?	Yes	Yes	Yes

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

--	--	--

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Classified (Non-management) Health and Welfare (H&W) Benefits			
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 Budget Adoption

Are any new costs negotiated since budget adoption 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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Classified (Non-management) Step and Column Adjustments			
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			

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Classified (Non-management) Attrition (layoffs and retirements)			
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 budget adoption 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 budget adoption?

No

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) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	513.9	585.7	584.7	584.7

1a. Have any salary and benefit negotiations been settled since budget adoption?

No

If Yes, complete question 2.

If No, complete questions 3 and 4.

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

Yes

If Yes, complete questions 3 and 4.

Negotiations Settled Since Budget Adoption

2. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

--	--	--	--

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

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 (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

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?

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)

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

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

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

- 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?

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

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

- 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.)

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

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

Comments:
(optional)

End of School District First Interim Criteria and Standards Review

**FORM TRC
TECHNICAL REVIEW
CHECKS**

First Interim
Board Approved Operating Budget 2023-24
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 - (Warning) - 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 - (Warning) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

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

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). **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**

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

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

INTRAFD-INDIRECT-FN - (Warning) - 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 - (Warning) - 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	7435	8590	(\$7,738,559.00)

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) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
01	7435	(\$7,738,559.00)

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**

First Interim
Original Budget 2023-24
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**

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) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) **Exception**

FUND	RESOURCE	FUNCTION	VALUE
01	3310	1110	(\$957,699.00)

Explanation: This resource was balanced at CUrrent and projected budget.

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**

First Interim
Projected Totals 2023-24
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)

WWC - 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) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. NOTE: Negative ending balances in Fund 01 restricted resources will be offset against available reserves calculated in Form 01CSI and Form MYPI, which can negatively affect the criteria and standards. **Exception**

FUND	RESOURCE	NEG. EFB
01	3216	(\$58.00)
Explanation: Resource will be balanced by Second Interim.		
01	3217	(\$28.00)
Explanation: Resource will be balanced by Second Interim.		
Total of negative resource balances for Fund 01		(\$86.00)

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**

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

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

INTRA-FD-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	3216	9790	(\$58.00)
Explanation: Resource will be balanced by Second Interim.			
01	3217	9790	(\$28.00)
Explanation: Resource will be balanced by Second Interim.			
01	7435	8590	(\$7,738,559.00)
Explanation: Resource will be balanced by Second Interim. Revenue Received in Prior year and should be zero, despite reduction to apportionment in 2023-24.			

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) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
01	7435	(\$7,738,559.00)
Explanation: Resource will be balanced at Second Interim		

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 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 **Passed**

CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. **Passed**

CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CSI) has been provided. **Passed**

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

INTERIM-CERT-PROVIDE - (Fatal) - Interim Certification (Form CI) must be provided. **Passed**

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.) **Passed**

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.) **Passed**

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

INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<u>Passed</u>
INTRAFD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	<u>Passed</u>
INTRAFD-INDIRECT-FN - (Fatal) - 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 - (Fatal) - 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>
<u>EXPORT VALIDATION CHECKS</u>	
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>

**2023-24 FIRST
INTERIM
PRESENTATION**



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

2023-24 First Interim Presentation



Presented by Lisa Grant-Dawson, Chief Business Officer
Board of Education Meeting, December 13, 2023

Ask of the Board

- Review the 2023-24 First Interim Budget
- Receive and discuss update on relevant contextual information impacting Multi-Year Projections (MYP), Cash Flow, and Criteria and Standards
- Approve the 2023-24 First Interim

First Interim Report

First Interim Outline

I. Overview & Summary of Assumptions

II. First 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*

First 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]

First Interim Assumptions

OUSD 2022-27 Budget Assumptions - First Interim				
Category	2023-24	2024-25	2025-26	2026-27
Cost of Living Adjustment (COLA)	8.22%	3.94%	3.31%	3.23%
Statutory COLA				
Compounded COLA (Special Education and Community Colleges Only)				
Additional LCFF Investment ***				
~ First Interim COLA Assumptions based on LAO Estimate. Out Years are District's Conservative Estimate	8.22%	1.00%	2.00%	2.00%
Grade Span Adjustment Factors				
Enrollment	33,638	33,258	33,258	33,258
Attendance Used for Funding (Highest Year or Average)	31,986	30,726	30,726	30,726
Attendance (ADA)	30,091	29,713	29,713	29,713
Enrollment to ADA % *	89%	89%	89%	89%
Unduplicated Pupil Count	79.03%	79.53%	79.53%	79.53%
Salary and Negotiated Increases Adjusted - OEA				
Salary and Negotiated Increases BCTC, UAOS, TEAMSTERS, MgtConf				
Salary and Negotiated Increases - BCTC	\$596K	\$1.1M	\$.28M	
Salary and Negotiated Increases - SEIU	2.25%			
Step & Column ****	2.0%	2.0%	2.0%	2.0%
Special Education Contribution	\$102M	\$106M		
Health Benefit Assumptions **	13.0%	25.0%	8.5%	8.5%
MYP change in Health Benefit Cost - Gen Fund Combined	\$14.8M	\$8M		
Mandatories & Benefits - Certificated	5.03%	5.03%	5.03%	5.03%
Mandatories & Benefits - Classified	11.23%	11.23%	11.23%	11.23%
State Teachers Retirement System	19.10%	19.10%	19.10%	19.10%
California Public Retirement System	28.10%	28.10%	28.10%	29.20%
Total Mandatories & Benefits Certificated	24.13%	24.13%	24.13%	24.13%
Total Mandatories & Benefits Classified	39.33%	39.33%	39.33%	40.43%

* Note: The 2022-23 Actual ADA projection is lower than the funded ADA. The Governor's Budget amended the LCFF calculation to allow school districts to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA due to the loss of ADA from the

** 2023-24 Projected Increase for Kaiser which is the primary benefit selection for the majority of

*** Additional LCFF Investment, NOT statutory COLA EC 42238.02(d)(5)

**** Step and Column will be adjusted by First Interim

~ COLA Assumption Revised for 2024-25 to 1% from 3.94%. Used an estimate of 2% for the

Fund 01 - Combined FY 2023-24 First Interim

2023-24 First Interim Revised Budget

	Unrestricted	Restricted	Total Fund
A. Revenues			
5) Total Revenues	\$ 507,096,534	\$ 365,004,216	\$ 872,100,750
9) Total Expenditures			
	\$ 416,491,538	\$ 507,875,379	\$ 924,366,916
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 90,604,996	\$ (142,871,163)	\$ (52,266,166)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (112,115,085)	\$ 109,115,085	\$ (3,000,000)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (21,510,089)	\$ (33,756,077)	\$ (55,266,166)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 164,775,840	\$ 283,129,544
b) Restricted		\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 96,843,616	\$ 131,019,762	\$ 227,863,378
Restricted Reserve	150,000	\$ 131,019,762	\$ 131,169,762
Other Assignments	10,673,452	0	\$ 10,673,452
Reserve for Economic Uncertainty	27,641,007		\$ 27,641,007
Unassigned Unappropriated	\$ 58,379,156	\$ 131,019,762	\$ 58,379,156

Fund 01 - Unrestricted FY 2023-24 First Interim

2023-24 Adopted vs First Interim UnRestricted Fund Balance Summary

	Adopted	First Interim	Adopted v First Interim
A. Revenues			
5) Total Revenues	\$ 500,626,311	\$ 507,096,534	\$ 6,470,223
B. Expenditures			
9) Total Expenditures	\$ 358,666,238	\$ 416,491,538	\$ 57,825,300
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 141,960,073	\$ 90,604,996	\$ (51,355,077)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (106,864,622)	\$ (112,115,085)	\$ (5,250,463)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ 35,095,451	\$ (21,510,089)	\$ (56,605,540)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 81,554,956	\$ 118,353,704	\$ 36,798,748
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 116,650,407	\$ 96,843,616	\$ (19,806,791)

Fund 01 - Restricted FY 2023-24 First Interim

2023-24 Adopted vs First Interim Restricted Fund Balance Summary

	Adopted	First Interim	Adopted v First
A. Revenues			
5) Total Revenues	\$ 308,357,105	\$ 365,004,216	\$ 56,647,111
B. Expenditures			
9) Total Expenditures	\$ 444,151,754	\$ 507,875,379	\$ 63,723,625
C. Excess (Deficiency) of Revenues Over Expenditures	\$ (135,794,649)	\$ (142,871,163)	\$ (7,076,514)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ 103,864,622	\$ 109,115,085	\$ 5,250,463
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (31,930,027)	\$ (33,756,077)	\$ (1,826,051)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 125,007,698	\$ 164,775,840	\$ 39,768,142
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 93,077,671	\$ 131,019,762	\$ 37,942,091

Summary of 2023-24 Unrestricted General Fund Projections at First Interim (\$Millions)

How is the District’s Unrestricted General Fund Financial Position Projected to Change?

	First Interim
Beginning Fund Balance	\$118,353,704
Ending Fund Balance	\$98,843,616

Why is District’s Unrestricted General Fund Financial Position Projected to Change?

	First Interim
Revenues	\$507,096,534
Expenditures	\$416,491,538
Net Contributions/Transfers	\$112,115,085
Net Increase (Decrease)	-\$21,510,089



At First Interim, we expect to end the year with a \$21.5M decrease in the Unrestricted General Fund Balance.

Material Changes in Unrestricted General Fund Projections since Budget Adoption

Revenues (Unrestricted) - \$6.5M Increase

- **\$4.7M Increase** in interest
- **\$1.4M Increase** in Net Change in Fair Value Investment

Expenditures (Unrestricted) - \$57.8M Increase

- **\$33M Increase** in projected cost of Certificated Salaries from Adopted Budget
 - ◆ Implementation of OEA Negotiated Agreement
- **\$3.9M Increase** in projected cost of Benefits from Adopted Budget
 - ◆ Implementation of OEA Negotiated Agreement
- **\$18.8M Increase** in projected cost of Services and Other Operating from Adopted Budget
 - ◆ \$8.8M Adjustment to Computer Cost - Recognized reimbursement from prior year purchase.
 - ◆ \$5.9M increase in consultants in Resource 0000 Base - \$1.5M
 - ◆ \$3.1M increase in consultants in Resource 0006 S & C Carryover

Material Changes in Unrestricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Unrestricted)

- \$1.6M Increase in Capital Outlay
- \$1M increase in Interprogram Support Costs
- \$8M increase in Special Education Contribution


Summary of 2023-24 Restricted General Fund Projections (\$Millions)

How is the District's Restricted General Fund Financial Position Projected to Change?

	First Interim
Beginning Fund Balance	\$164,775,840
Ending Fund Balance	\$131,019,762

Why is District's Restricted General Fund Financial Position Projected to Change?

	First Interim
Revenues	\$365,004,216
Expenditures	\$507,875,379
Net Contributions/Transfers	\$109,115,085
Net Increase (Decrease)	-\$33,756,077



At First Interim, we expect to end the year with a **decrease** in the Restricted General Fund Balance of **\$33.8M**

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Revenues (Restricted)

→ \$56.6M higher than Adopted Budget

- ◆ Federal Revenue Increase \$14M
 - \$20.3M ESSER III Learning Loss Resource 3214
 - \$1.3M 21st Century Resource 3226
- ◆ Other State Increase \$30M
 - *\$22M Resource 2600/7425 Expanded Learning Opportunity*
 - \$3.3M Resource 6332 CCSSPP Implementation Grant
 - \$9.1M Resource 6762 Art, Music, Instructional Materials Block Grant
 - 10M Multiple Resources

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Restricted)

- **\$63.7M increase in Expenditures**
 - ◆ \$13M increase projected Certificated Salaries since Adopted Budget
 - Implementation of OEA Negotiated Agreement
 - ◆ \$1.3M in Resource 3213 ESSER III Supv & Admin Salary
- \$3.6M in Benefits
- \$22.5M Increase - Books & Supplies
 - ◆ \$16M - Prior Year Carryover - Various Resources
 - ◆ \$8M Emergency Connectivity Fund
- \$19.8M Increase Other Services & Operating Expenditures
 - ◆ \$5M Sub Agreements for Services Object 5100
 - ◆ -\$8M - Adjustment in Emergency Connectivity Fund Agreement expensed in Technology in Object 4420
 - ◆ \$17M Non Public Agency Contracts SPED
 - ◆ \$6M Consultants - SPED & Kaiser
 - ◆ -\$2.5M Reduction in Non Public School Contracts

Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

Expenditures (Restricted)

- **\$53.6M Increase** - Books and Supplies
 - ◆ \$1.2M Object 4310 School Office Supplies
 - \$.9M Reduction in Resource 2600 Expanded Learning
 - \$1.9M Increase in Community School Grant, Resource 6332
 - ◆ \$16.8M Object 4391 Carryover
 - \$1.1 Increase in Title IV 21st Century, Resource 4124
 - \$5.2M Increase, Measure N
 - \$1.7M iNcrease, ASES Resource 3226
 - ◆ \$27.6M Object 4399 Unallocated
 - \$7.9M Resource 2600 Expanded Learning
 - \$3M Resource 3214 ESSER III
 - \$1.5M Resource 6211 Literacy Coach
 - \$4.9M Resource 6762, Arts, Music, IM Block Grant
 - \$9M, Resource 7435 Learning Recovery Emergency
- \$4M Increase in Capital Outlay

Ancillary Funds

2023-24 First Interim Summary of Revenue, Expenditures, and Fund Balance

<i>Fund/SACS Form</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Excess/(Deficiency)</i>	<i>2023-24 Beginning Fund Balance</i>	<i>2023-24 Ending Fund Balance</i>
Fund 01 - General Fund - Unrestricted	\$ 507,096,533.92	\$ 528,606,622.81	\$ (21,510,088.89)	\$ 118,353,704.41	\$ 96,843,615.52
Fund 01 - General Fund - Restricted	\$ 474,119,301.20	\$ 507,875,378.65	\$ (33,756,077.45)	\$ 164,775,839.84	\$ 131,019,762.39
Fund 11 - Adult Education	\$ 3,323,912.10	\$ 3,505,876.38	\$ (181,964.28)	\$ 1,022,478.83	\$ 840,514.55
Fund 12 - Child Development	\$ 31,685,239.40	\$ 32,450,688.66	\$ (765,449.26)	\$ 3,796,373.97	\$ 3,030,924.71
Fund 13 - Student Nutrition	\$ 31,171,969.93	\$ 42,665,460.64	\$ (11,493,490.71)	\$ 34,477,044.91	\$ 22,983,554.20
Fund 14 - Deferred Maintenance	\$ 3,209,213.11	\$ 4,460,469.55	\$ (1,251,256.44)	\$ 5,365,324.96	\$ 4,114,068.52
Fund 21 - Building Fund	\$ 4,565,981.41	\$ 84,189,673.90	\$ (79,623,692.49)	\$ 161,317,695.16	\$ 81,694,002.67
Fund 25 - Capital Facilities Fund	\$ 2,793,786.93	\$ 3,993,507.07	\$ (1,199,720.14)	\$ 20,233,438.67	\$ 19,033,718.53
Fund 35 - County Schools Facility Fund	\$ 266,551.58	\$ 5,788,517.38	\$ (5,521,965.80)	\$ 10,327,808.15	\$ 4,805,842.35
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 2,864,720.47	\$ 496,694.52	\$ 2,368,025.95	\$ 725,342.20	\$ 3,093,368.15
Fund 51 - Bond Interest and Redemption Fund	\$ 108,113,154.00	\$ 104,841,339.00	\$ 3,271,815.00	\$ 121,929,755.20	\$ 125,201,570.20
Fund 67 - Self Insurance Fund	\$ 20,610,578.73	\$ 26,367,287.92	\$ (5,756,709.19)	\$ 16,960,178.26	\$ 11,203,469.07
Total All Funds	\$ 1,189,820,942.78	\$ 1,345,241,516.48	\$ (155,420,573.70)	\$ 659,284,984.56	\$ 503,864,410.86

First Interim - Multi-Year Projections , Cash Flow, & LCFF Projections

Multi-Year Projections (MYP)

Key Results - Highlights

- The District's 2023-24 and 2024-25 Fiscal Years are currently a reflecting a **deficit** in the Unrestricted General Fund (Line E).
 - 2023-24 - \$21.5M
 - Includes \$36M in Carryover Resource 0006
 - Includes \$1.8M in Prior Year Carryover Other Resources
 - 2023-24 Year has a true surplus of 16.3M
 - 2024-25 - \$23.7M
 - 2025-26 - \$25.7M

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 sunsetting, specifically COVID Resources.
- The projected deficit for each year is as follows:
 - 2023-24 - \$33.8M
 - 2024-25 - \$8.5M
 - 2025-26 - \$5.6M

Multi-Year Projections (MYP) - Unrestricted Summary - FORM MYPI

2023-24 First Interim MYP Fund Balance Summary - Unrestricted

	2023-24 Unrestricted	2024-25 Unrestricted	2025-26 Unrestricted
A. Revenues			
5) Total Revenues	\$ 507,096,534	\$ 495,388,436	\$ 502,940,335
B. Expenditures			
9) Total Expenditures	\$ 416,491,538	\$ 404,376,296	\$ 409,634,879
C. Excess (Deficiency) of Revenues Over Expenditures	\$ 90,604,996	\$ 91,012,140	\$ 93,305,456
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ (112,115,085)	\$ (114,699,290)	\$ (119,051,059)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (21,510,089)	\$ (23,687,150)	\$ (25,745,603)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 96,843,616	\$ 73,156,465
2) Ending Balance, June 30 (E + F1e)	\$ 96,843,616	\$ 73,156,465	\$ 47,410,862
Restricted Reserve	\$ 150,000	\$ 150,000	\$ 150,000
Other Assignments	\$ 10,673,452	\$ 10,673,452	\$ 10,673,452
Reserve for Economic Uncertainty	\$ 27,641,007	\$ 24,914,748	\$ 25,212,438
Unassigned Unappropriated	\$ 58,379,156	\$ 37,418,265	\$ 11,374,972

Multi-Year Projections (MYP) - Restricted Summary - FORM MYPI

2023-24 First Interim MYP Fund Balance Summary - Restricted

	2023-24 Restricted	2024-25 Restricted	2025-26 Restricted
A. Revenues			
5) Total Revenues	\$ 365,004,216	\$ 303,584,767	\$ 306,423,606
B. Expenditures			
9) Total Expenditures	\$ 507,875,379	\$ 423,877,693	\$ 428,048,456
C. Excess (Deficiency) of Revenues Over	\$ (142,871,163)	\$ (120,292,926)	\$ (121,624,850)
D. Other Financing Sources/Uses			
4) Total, Other Financing Sources/Uses	\$ 109,115,085	\$ 111,699,290	\$ 116,051,059
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (33,756,077)	\$ (8,593,636)	\$ (5,573,791)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 164,775,840	\$ 131,019,762	\$ 122,426,126
2) Ending Balance, June 30 (E + F1e)	\$ 131,019,762	\$ 122,426,126	\$ 116,852,335

Multi-Year Projections (MYP) - Combined Summary - FORM MYPI

2023-24 First Interim MYP Fund Balance Summary - Combined

	2023-24 Combined	2024-25 Combined	2025-26 Combined
A. Revenues			
5) Total Revenues	\$ 872,100,750	\$ 798,973,203	\$ 809,363,941
B. Expenditures			
9) Total Expenditures	\$ 924,366,916	\$ 828,253,989	\$ 837,683,335
C. Excess (Deficiency) of Revenues Over	\$ (52,266,166)	\$ (29,280,786)	\$ (28,319,394)
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)	\$ (55,266,166)	\$ (32,280,786)	\$ (31,319,394)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 283,129,544	\$ 227,863,378	\$ 195,582,592
2) Ending Balance, June 30 (E + F1e)	\$ 227,863,378	\$ 195,582,592	\$ 164,263,198

First Interim Cash Flow - Form CASH

Beginning Cash July 1, 2023

1. \$349,361,439

Ending Cash Projection June 30, 2024

1. \$264,745,733

Other Items of Note

LCFF Projection Multi-Year - 1% COLA? Yes

Oakland Unified (61259) - First Interim Draft	v.24.2b	11/15/2023	CY	v.24.2b	CY1							
LOCAL CONTROL FUNDING FORMULA	2023-24			2024-25								
LCFF ENTITLEMENT CALCULATION												
Calculation Factors	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage						
	8.22%	0.00%	79.01%	79.01%	1.00%	0.00%	79.01%	79.01%				
3-PY Average												
ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	
Grades TK-3	11,545.42	\$ 9,919	\$ 1,032	\$ 1,730	\$ 1,709	\$ 166,144,884	11,078.12	\$ 10,018	\$ 1,042	\$ 1,748	\$ 1,726	\$ 161,006,960
Grades 4-6	7,586.42	10,069		1,591	1,571	100,379,883	7,277.01	10,170		1,607	1,587	97,251,740
Grades 7-8	4,258.03	10,367		1,638	1,618	58,007,650	4,114.91	10,471		1,655	1,634	56,620,273
Grades 9-12	8,538.82	12,015	312	1,948	1,924	138,318,004	8,356.65	12,135	316	1,968	1,943	136,728,769
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-	-
Total Base, Supplemental, and Concentration Grant	\$ 337,643,603	\$ 14,578,985	\$ 55,658,214	\$ 54,969,619	\$ 462,850,421		\$ 329,482,969	\$ 14,184,102	\$ 54,306,271	\$ 53,634,400	\$ 451,607,742	
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BASE	31,928.69	\$ 337,643,603	\$ 14,578,985	\$ 55,658,214	\$ 54,969,619	\$ 462,850,421	30,826.69	\$ 329,482,969	\$ 14,184,102	\$ 54,306,271	\$ 53,634,400	\$ 451,607,742
ADD ONS:												
Targeted Instructional Improvement Block Grant						\$ 10,094,682						\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)						6,195,554						6,257,510
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-						-
Transitional Kindergarten (Commencing 2022-23)						-						-
TK ADA	987.90	TK Add-on rate	\$ 3,044.23			3,007,393	TK ADA	1,165.90	TK Add-on rate	\$ 3,074.67		3,584,759
ECONOMIC RECOVERY TARGET PAYMENT												
LCFF Entitlement Before Adjustments						\$ 482,148,050						\$ 471,544,693
Miscellaneous Adjustments						-						-
ADJUSTED LCFF ENTITLEMENT						\$ 482,148,050						\$ 471,544,693
Local Revenue (including RDA)						(160,449,124)						(159,300,408)
Gross State Aid						\$ 321,698,926						\$ 312,244,285
Education Protection Account Entitlement						(66,012,454)						(61,531,518)
Net State Aid						\$ 255,686,472						\$ 250,712,767

Other Items of Note

LCFF Projection Multi-Year

Oakland Unified (61259) - First Interim Draft	v.24.2b						CY1						v.24.2b						CY2																													
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	1.00%						0.00%						79.01%						79.01%						2.00%						0.00%						78.54%						78.54%					
	3-PY Average						Current						Current						Current						Current						Current																	
	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	ADA	Base	Grade Span	Supplemental	Concentration	Total																		
Grades TK-3	11,078.12	\$ 10,018	\$ 1,042	\$ 1,748	\$ 1,726	\$ 161,006,960	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025																		
Grades 4-6	7,277.01	10,170		1,607	1,587	97,251,740	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042																		
Grades 7-8	4,114.91	10,471		1,655	1,634	56,620,273	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394																		
Grades 9-12	8,356.65	12,135	316	1,968	1,943	136,728,769	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435																		
Subtract Necessary Small School ADA and Funding	-	-		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-		-	-	-																		
Total Base, Supplemental, and Concentration Grant		\$ 329,482,969	\$ 14,184,102	\$ 54,306,271	\$ 53,634,400	\$ 451,607,742		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896		\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896																		
NSS Allowance		-		-	-	-		-		-	-	-		-		-	-	-		-		-	-	-		-		-	-	-																		
TOTAL BASE	30,826.69	\$ 329,482,969	\$ 14,184,102	\$ 54,306,271	\$ 53,634,400	\$ 451,607,742	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896	30,798.13	\$ 335,824,042	\$ 14,542,647	\$ 55,035,599	\$ 53,609,608	\$ 459,011,896																		
ADD ONS:																																																
Targeted Instructional Improvement Block Grant						\$ 10,094,682						\$ 10,094,682																																				
Home-to-School Transportation (COLA added commencing 2023-24)						6,257,510						6,382,660																																				
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-						-																																				
Transitional Kindergarten (Commencing 2022-23)						-						-																																				
TK ADA		1,165.90	TK Add-on rate	\$ 3,074.67		3,584,759						3,656,454																																				
ECONOMIC RECOVERY TARGET PAYMENT						-						-																																				
LCFF Entitlement Before Adjustments						\$ 471,544,693						\$ 479,145,692																																				
Miscellaneous Adjustments						-						-																																				
ADJUSTED LCFF ENTITLEMENT						\$ 471,544,693						\$ 479,145,692																																				
Local Revenue (including RDA)						(159,300,408)						(159,284,335)																																				
Gross State Aid						\$ 312,244,285						\$ 319,861,357																																				
Education Protection Account Entitlement						(61,531,518)						(65,719,218)																																				
Net State Aid						\$ 250,712,767						\$ 254,142,139																																				

Key Takeaways

- The impact of a lower projected COLA, declining one time revenues, and lower ADA is reflected in our 2024-25 and subsequent year budgets.
- We are making significant strides forward in unpacking our budget to rebuild it for the next 20-year journey.
- We still require significant adjustments to maintain our commitments to be a positively certified District and free of state receivership

NEXT STEPS

1. Submission of First Interim to the Alameda County Office of Education (ACOE) by December 15th
2. Distribution of First Interim to Auditors, Financial Advisors, Bond Reporting Agencies
3. Continued Budget Development/Planning for 2024-25
4. Completing the 2022-23 Audit for on time submission of December 15 to the State Controller's Office
5. Budget & Finance Meeting December 14, 2023
6. Board Study Sessions January 8 & 30, 2024.
7. Second Interim Due March 15, 2024

Questions/Comments



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CORONAVIRUS RELIEF FUNDING SUMMARY

OUSD COVID Budget Summary - 2023-24 First Interim Data by Resource & Program Code

COVID Resource	COVID	Data		
Resource Code	Program Code	Sum of Adopted	Sum of Revised	
3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653	
	0025 One-Time Mental Health	\$0	\$107,000	
	0035 One-Time TK-2 Reading Tutors	\$0	\$78	
	0040 One-Time Reading Acceleration	\$0	\$537	
	0066 One-Time PubHlth&Safety	\$1,756,436	\$1,756,847	
	0068 1X MgmtPrep&Response	\$4,118,559	\$7,326,652	
	0070 1X Education Technology	\$82,244	\$82,050	
	0071 1X Distance Learning Suppt	\$632,500	\$632,602	
	0072 1X Technology Support Staff	\$533,732	\$533,196	
	0074 1X Family Engagement	\$0	\$131,285	
	2236 Blueprint Transition cohort 2	\$308,084	\$283,155	
	7210 Indirect Cost	\$0	\$702,882	
	9000 Oth Programs / Local Goals	\$48,290,360	\$45,113,624	
	9060 Hr Recruitment	\$725,154	\$720,304	
	0067 1X AirQuality Imprv Non-CapExp	\$0	\$370,328	
	0069 1X Facility Repair&Improvement	\$6,324,499	\$1,416,913	
	0085 Covid Contact Tracing	\$350,000	\$350,000	
	6251 One-time TA 2021-22	\$31,285	\$0	
	0086 Social Distant Custodial	\$0	\$43,450	
	0088 PPE	\$500,000	\$138,350	
	0087 Outdoor Dining	\$50,000	\$58,400	
	0064 OneTime State Loan Repay	\$7,133,334	\$7,133,334	
	0091 General Education Pre-k	\$1,200,000	\$1,359,471	
	0093 1-Time School Perimeter Safety	\$1,600,000	\$2,100,000	
	0089 School Site STIP Sub	\$7,636,924	\$0	
	0082 OneTime Paraprofessional	\$0	\$578,386	
	6253 One-Time 2023-24	\$15,062,728	\$14,894,452	
	0092 1-Time InceasOutdoorPlaySpace	\$0	\$4,099,300	
	3213 ESSER III Total		\$96,580,720	\$90,227,248
	3216 ELO Esser II St Reserve	6352 One Time COVID Funding YR 2	\$197,749	\$263,625
0089 School Site STIP Sub		\$0	\$263,625	
0036 Core K-2 Early Lit Tutor		\$197,749	\$0	
3216 ELO Esser II St Reserve Total		\$395,498	\$527,251	
7422 In-Person Instruction (IPI)	6352 One Time COVID Funding YR 2	\$0	\$1,764,282	
	0089 School Site STIP Sub	\$0	\$1,764,282	
7422 In-Person Instruction (IPI) Total		\$0	\$3,528,564	
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$431,517	\$428,013	
	0040 One-Time Reading Acceleration	\$15,086	\$15,033	
7426 Expanded Learning Opp Para Total		\$446,603	\$443,046	
3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$914,418	\$3,142,502	
	0035 One-Time TK-2 Reading Tutors	\$0	\$32,412	
	0040 One-Time Reading Acceleration	\$122,603	\$4,538,587	
	0045 One-Time Restorative Justice	\$0	\$63,735	
	0068 1X MgmtPrep&Response	\$2,931,955	\$2,839,111	
	0070 1X Education Technology	\$329,061	\$265,675	
	0074 1X Family Engagement	\$0	\$675,067	
	1647 African American Girls	\$0	\$97,424	
	9000 Oth Programs / Local Goals	\$5,209,837	\$25,979,744	
	0076 1X Translation	\$911,800	\$918,236	
	0089 School Site STIP Sub	\$0	\$8,549,157	
	0036 Core K-2 Early Lit Tutor	\$0	\$423,567	
	0061 One-Time Math Tutors	\$0	\$255,000	
3214 ESSER III Learning Loss Total		\$10,419,674	\$47,780,218	
3226 After School Educ & Safety	1553 P49ases After Sch.educ&safety	\$0	\$0	
3226 After School Educ & Safety Total		\$0	\$0	
3217 Expanded Learning GEER II	6352 One Time COVID Funding YR 2	\$205,580	\$189,446	
	0089 School Site STIP Sub	\$0	\$189,446	
	0036 Core K-2 Early Lit Tutor	\$205,580	\$0	
3217 Expanded Learning GEER II Total		\$411,160	\$378,892	
3218 ELO ESSER III St Resv Emergency	0040 One-Time Reading Acceleration	\$0	\$13,646	
	6352 One Time COVID Funding YR 2	\$1,139,620	\$1,553,022	
	9999 TempForCBO Only	\$0	\$137,132	
	0036 Core K-2 Early Lit Tutor	\$1,139,620	\$1,204,838	
3218 ELO ESSER III St Resv Emergency Total		\$2,279,240	\$2,908,638	
3219 ELO ESSER III St Resv LL	6352 One Time COVID Funding YR 2	\$163,231	\$266,327	
	9999 TempForCBO Only	\$0	\$3,831	
	0036 Core K-2 Early Lit Tutor	\$163,231	\$159,400	
3219 ELO ESSER III St Resv LL Total		\$326,462	\$429,558	

OUSD COVID Budget Summary - 2023-24 First Interim Data by Resource & Program Code

COVID Resource	COVID	Data	
Resource Code	Program Code	Sum of Adopted	Sum of Revised
7435 Learning Recovery Emergency	0020 One-Time Community Positions	\$0	\$151,259
	0035 One-Time TK-2 Reading Tutors	\$399,014	\$421,548
	1110 General Education, K-12	\$50,076	\$50,076
	9999 TempForCBO Only	\$0	-\$7,738,559
	0036 Core K-2 Early Lit Tutor	\$1,821,413	\$1,843,390
	0061 One-Time Math Tutors	\$0	\$0
7435 Learning Recovery Emergency Total		\$2,270,503	-\$5,272,286
3225 ESSER III (ASES Summer)	1140 Summer Intervention	\$0	\$1,218,873
	1146 Summer Prog-district	\$1,726,000	\$2,549,878
3225 ESSER III (ASES Summer) Total		\$1,726,000	\$3,768,751
Grand Total		\$114,855,860	\$144,719,880

OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised		
Elementary School	101 Allendale	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0		
		3213 ESSER III Total		\$65,941	\$0		
		3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$32,100	\$0		
		3216 ELO Esser II St Reserve Total		\$32,100	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$76,805		
			0036 Core K-2 Early Lit Tutor	\$0	\$31,994		
		3214 ESSER III Learning Loss Total		\$0	\$108,799		
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$108,485	\$108,485		
		7435 Learning Recovery Emergency Total		\$108,485	\$108,485		
		101 Allendale Total				\$206,526	\$217,284
Elementary School	102 Bella Vista	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0		
		3213 ESSER III Total		\$84,491	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,702		
		3216 ELO Esser II St Reserve Total		\$0	\$3,702		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$94,361		
		3214 ESSER III Learning Loss Total		\$0	\$94,361		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,225		
		3217 Expanded Learning GEER II Total		\$0	\$1,225		
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$59,611	\$61,521		
		3218 ELO ESSER III St Resv Emergency Total		\$59,611	\$61,521		
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$38,444	\$38,444		
		7435 Learning Recovery Emergency Total		\$38,444	\$38,444		
		102 Bella Vista Total				\$182,546	\$199,253
		Elementary School	103 Brookfield	3213 ESSER III	0089 School Site STIP Sub	\$75,840	\$0
3213 ESSER III Total				\$75,840	\$0		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$3,276		
3216 ELO Esser II St Reserve Total				\$0	\$3,276		
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$88,328		
3214 ESSER III Learning Loss Total				\$0	\$88,328		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$2,373		
3217 Expanded Learning GEER II Total				\$0	\$2,373		
7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor			\$36,274	\$36,274		
7435 Learning Recovery Emergency Total				\$36,274	\$36,274		
103 Brookfield Total				\$112,114	\$130,251		
Elementary School	105 Burckhalter	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0		
			0082 OneTime Paraprofessional	\$0	\$43,740		
		3213 ESSER III Total		\$84,491	\$43,740		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$76,805		
		3214 ESSER III Learning Loss Total		\$0	\$76,805		
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$58,804	\$58,804		
		7435 Learning Recovery Emergency Total		\$58,804	\$58,804		
105 Burckhalter Total				\$143,295	\$179,349		
Elementary School	106 Chabot	3213 ESSER III	0089 School Site STIP Sub	\$134,896	\$0		
		3213 ESSER III Total		\$134,896	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,740		
		3216 ELO Esser II St Reserve Total		\$0	\$6,740		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$38,159	\$34,571		
		7426 Expanded Learning Opp Para Total		\$38,159	\$34,571		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$125,104		
			0089 School Site STIP Sub	\$0	\$187,329		
		3214 ESSER III Learning Loss Total		\$0	\$312,433		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,881		
		3217 Expanded Learning GEER II Total		\$0	\$4,881		
106 Chabot Total				\$173,055	\$358,625		
Elementary School	107 East Oakland Pride	3213 ESSER III	0089 School Site STIP Sub	\$81,209	\$0		
		3213 ESSER III Total		\$81,209	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,186		

OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Elementary School	107 East Oakland Pride	3216 ELO Esser II St Reserve Total		\$0	\$3,186	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$117,729	
		3214 ESSER III Learning Loss Total		\$0	\$117,729	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,307	
		3217 Expanded Learning GEER II Total		\$0	\$2,307	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$77,418	\$77,418	
		7435 Learning Recovery Emergency Total		\$77,418	\$77,418	
		107 East Oakland Pride Total			\$158,627	\$200,640
		108 Cleveland	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0
	3213 ESSER III Total			\$77,027	\$0	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$1,121	
	3216 ELO Esser II St Reserve Total			\$0	\$1,121	
	7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors	\$36,274	\$38,970	
	7426 Expanded Learning Opp Para Total			\$36,274	\$38,970	
	3214 ESSER III Learning Loss		0020 One-Time Community Positions	\$0	\$137,903	
			0089 School Site STIP Sub	\$0	\$80,398	
	3214 ESSER III Learning Loss Total			\$0	\$218,301	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$811	
	3217 Expanded Learning GEER II Total			\$0	\$811	
	108 Cleveland Total				\$113,301	\$259,203
	111 Crocker Highlands		3213 ESSER III	0089 School Site STIP Sub	\$99,491	\$0
			3213 ESSER III Total		\$99,491	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,532
		3216 ELO Esser II St Reserve Total		\$0	\$1,532	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$30,618	\$27,761	
		7426 Expanded Learning Opp Para Total		\$30,618	\$27,761	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$123,790	
			0040 One-Time Reading Acceleration	\$0	\$86,170	
			0089 School Site STIP Sub	\$0	\$85,714	
		3214 ESSER III Learning Loss Total		\$0	\$295,675	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,109	
		3217 Expanded Learning GEER II Total		\$0	\$1,109	
		111 Crocker Highlands Total			\$130,109	\$326,077
		112 Greenleaf Elementary	3213 ESSER III	0089 School Site STIP Sub	\$160,330	\$0
			3213 ESSER III Total		\$160,330	\$0
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$5,014	
			0036 Core K-2 Early Lit Tutor	\$64,111	\$0	
	3216 ELO Esser II St Reserve Total			\$64,111	\$5,014	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$174,312	
			0036 Core K-2 Early Lit Tutor	\$0	\$63,899	
	3214 ESSER III Learning Loss Total			\$0	\$238,211	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$3,631	
	3217 Expanded Learning GEER II Total			\$0	\$3,631	
	7435 Learning Recovery Emergency		0036 Core K-2 Early Lit Tutor	\$94,769	\$94,769	
	7435 Learning Recovery Emergency Total			\$94,769	\$94,769	
	112 Greenleaf Elementary Total				\$319,210	\$341,624
	114 Global Family School		3213 ESSER III	0089 School Site STIP Sub	\$84,117	\$0
			3213 ESSER III Total		\$84,117	\$0
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,587	
		3216 ELO Esser II St Reserve Total		\$0	\$3,587	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$97,446	
			0089 School Site STIP Sub	\$0	\$96,706	
		3214 ESSER III Learning Loss Total		\$0	\$194,152	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,598	
		3217 Expanded Learning GEER II Total		\$0	\$2,598	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$28,593	\$25,534	
		3218 ELO ESSER III St Resv Emergen Total		\$28,593	\$25,534	

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised	
Elementary School	114 Global Family School	7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$65,445	\$65,445	
		7435 Learning Recovery Emergency Total			\$65,445	\$65,445
	114 Global Family School Total				\$178,155	\$291,316
	116 Franklin	3213 ESSER III	0089 School Site STIP Sub	\$75,955	\$0	
		3213 ESSER III Total			\$75,955	\$0
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,280	
		3216 ELO Esser II St Reserve Total			\$31,037	\$0
		7426 Expanded Learning Opp Para	0040 One-Time Reading Acceleration	\$15,086	\$15,033	
		7426 Expanded Learning Opp Para Total			\$15,086	\$15,033
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,371	
3214 ESSER III Learning Loss Total			\$0	\$31,227		
3214 ESSER III Learning Loss Total		0036 Core K-2 Early Lit Tutor	\$0	\$119,598		
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,375		
3217 Expanded Learning GEER II Total			\$0	\$2,375		
3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$50,809	\$51,763		
3218 ELO ESSER III St Resv Emergency Total			\$50,809	\$51,763		
7435 Learning Recovery Emergency		0036 Core K-2 Early Lit Tutor	\$38,856	\$38,856		
7435 Learning Recovery Emergency Total			\$38,856	\$38,856		
116 Franklin Total				\$211,743	\$230,905	
117 Fruitvale	3213 ESSER III	0089 School Site STIP Sub	\$77,175	\$0		
	3213 ESSER III Total			\$77,175	\$0	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281		
	3216 ELO Esser II St Reserve Total			\$0	\$3,281	
	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,403		
	3214 ESSER III Learning Loss Total			\$0	\$88,403	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376		
	3217 Expanded Learning GEER II Total			\$0	\$2,376	
	3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$65,818	\$64,728		
	3218 ELO ESSER III St Resv Emergency Total			\$65,818	\$64,728	
117 Fruitvale Total				\$142,993	\$158,788	
118 Garfield	3213 ESSER III	0089 School Site STIP Sub	\$233,561	\$0		
	3213 ESSER III Total			\$233,561	\$0	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,145		
	3216 ELO Esser II St Reserve Total			\$0	\$6,145	
	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$158,304		
	3214 ESSER III Learning Loss Total			\$0	\$158,304	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,449		
	3217 Expanded Learning GEER II Total			\$0	\$4,449	
	3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$64,954	\$72,558		
	3218 ELO ESSER III St Resv Emergency Total			\$64,954	\$72,558	
	7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$58,363	\$58,363		
	7435 Learning Recovery Emergency Total			\$58,363	\$58,363	
	7435 Learning Recovery Emergency Total			\$58,363	\$58,363	
	118 Garfield Total				\$356,878	\$299,819
119 Glenview	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,595		
	3216 ELO Esser II St Reserve Total			\$0	\$3,595	
	7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$24,908		
	7426 Expanded Learning Opp Para Total			\$36,274	\$24,908	
	3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$157,065		
	3214 ESSER III Learning Loss Total			\$0	\$96,905	
	3214 ESSER III Learning Loss Total	0089 School Site STIP Sub	\$0	\$253,970		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,603		
3217 Expanded Learning GEER II Total			\$0	\$2,603		
119 Glenview Total				\$36,274	\$285,076	
121 La Escuelita	3213 ESSER III	0089 School Site STIP Sub	\$76,105	\$0		
	3213 ESSER III Total			\$76,105	\$0	

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Elementary School	121 La Escuelita	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276	
		3216 ELO Esser II St Reserve Total		\$0	\$3,276	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$118,269	
		3214 ESSER III Learning Loss Total		\$0	\$118,269	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total		\$0	\$2,373	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$118,822	\$96,364	
		3218 ELO ESSER III St Resv Emergency Total		\$118,822	\$96,364	
		121 La Escuelita Total		\$194,927	\$220,281	
		122 Grass Valley	3213 ESSER III	0089 School Site STIP Sub	\$73,328	\$0
			3213 ESSER III Total		\$73,328	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,355
	3216 ELO Esser II St Reserve Total			\$0	\$2,355	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$89,336	
	3214 ESSER III Learning Loss Total			\$0	\$89,336	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$1,705	
	3217 Expanded Learning GEER II Total			\$0	\$1,705	
	7435 Learning Recovery Emergency		0036 Core K-2 Early Lit Tutor	\$52,970	\$52,970	
	7435 Learning Recovery Emergency Total			\$52,970	\$52,970	
	122 Grass Valley Total			\$126,298	\$146,366	
	125 New Highland Academy		3213 ESSER III	0089 School Site STIP Sub	\$77,292	\$0
		3213 ESSER III Total		\$77,292	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868	
		3216 ELO Esser II St Reserve Total		\$0	\$2,868	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$84,623	
		3214 ESSER III Learning Loss Total		\$0	\$84,623	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077	
		3217 Expanded Learning GEER II Total		\$0	\$2,077	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$137,930	\$137,930	
		7435 Learning Recovery Emergency Total		\$137,930	\$137,930	
		125 New Highland Academy Total		\$247,940	\$260,005	
		127 Hillcrest	3213 ESSER III	0089 School Site STIP Sub	\$73,907	\$0
	3213 ESSER III Total			\$73,907	\$0	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$351	
	3216 ELO Esser II St Reserve Total			\$0	\$351	
	7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867	
	7426 Expanded Learning Opp Para Total			\$36,274	\$32,867	
	3214 ESSER III Learning Loss		0020 One-Time Community Positions	\$0	\$157,065	
	3214 ESSER III Learning Loss Total			\$0	\$157,065	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$254	
	3217 Expanded Learning GEER II Total			\$0	\$254	
	127 Hillcrest Total			\$110,181	\$269,603	
	133 Lincoln		3213 ESSER III	0089 School Site STIP Sub	\$177,490	\$0
		3213 ESSER III Total		\$177,490	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$7,667	
		3216 ELO Esser II St Reserve Total		\$0	\$7,667	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867	
		7426 Expanded Learning Opp Para Total		\$36,274	\$32,867	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$206,602	
		3214 ESSER III Learning Loss Total		\$0	\$206,602	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$5,552	
		3217 Expanded Learning GEER II Total		\$0	\$5,552	
		133 Lincoln Total		\$213,764	\$252,688	
		136 Horace Mann	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised	
Elementary School	136 Horace Mann	3213 ESSER III Total		\$77,027	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276	
		3216 ELO Esser II St Reserve Total		\$0	\$3,276	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,119	
			0036 Core K-2 Early Lit Tutor	\$0	\$31,047	
		3214 ESSER III Learning Loss Total		\$0	\$119,166	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
			0036 Core K-2 Early Lit Tutor	\$30,884	\$0	
		3217 Expanded Learning GEER II Total		\$30,884	\$2,373	
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$39,757	\$35,691	
		3218 ELO ESSER III St Resv Emergncy Total		\$39,757	\$35,691	
		136 Horace Mann Total			\$147,668	\$160,506
		138 Markham	3213 ESSER III	0089 School Site STIP Sub	\$84,730	\$0
			3213 ESSER III Total		\$84,730	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,600
			3216 ELO Esser II St Reserve Total		\$0	\$3,600
			3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$97,048
			3214 ESSER III Learning Loss Total		\$0	\$97,048
			3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,607
			3217 Expanded Learning GEER II Total		\$0	\$2,607
	3218 ELO ESSER III St Resv Emergnc		0036 Core K-2 Early Lit Tutor	\$26,290	\$26,184	
	3218 ELO ESSER III St Resv Emergency Total			\$26,290	\$26,184	
	7435 Learning Recovery Emergency		0020 One-Time Community Positions	\$0	\$151,259	
			0036 Core K-2 Early Lit Tutor	\$36,274	\$36,274	
	7435 Learning Recovery Emergency Total			\$36,274	\$187,533	
	138 Markham Total				\$147,294	\$316,972
	142 Joaquin Miller		3213 ESSER III	0089 School Site STIP Sub	\$78,396	\$0
			3213 ESSER III Total		\$78,396	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,125
		3216 ELO Esser II St Reserve Total		\$0	\$3,125	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$40,563	
		7426 Expanded Learning Opp Para Total		\$36,274	\$40,563	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$107,423	
			0089 School Site STIP Sub	\$0	\$87,373	
		3214 ESSER III Learning Loss Total		\$0	\$194,796	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,263	
		3217 Expanded Learning GEER II Total		\$0	\$2,263	
		142 Joaquin Miller Total			\$114,670	\$240,746
		143 Montclair	3213 ESSER III	0035 One-Time TK-2 Reading Tutors	\$0	\$78
				0089 School Site STIP Sub	\$160,330	\$0
			3213 ESSER III Total		\$160,330	\$78
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$6,876	
	3216 ELO Esser II St Reserve Total			\$0	\$6,876	
	7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors	\$36,274	\$40,563	
	7426 Expanded Learning Opp Para Total			\$36,274	\$40,563	
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$0	\$77,559	
			0089 School Site STIP Sub	\$0	\$185,590	
	3214 ESSER III Learning Loss Total			\$0	\$263,149	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$4,979	
	3217 Expanded Learning GEER II Total			\$0	\$4,979	
	143 Montclair Total				\$196,604	\$315,645
	145 Peralta		3213 ESSER III	0089 School Site STIP Sub	\$77,407	\$0
			3213 ESSER III Total		\$77,407	\$0
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,096	
		3216 ELO Esser II St Reserve Total		\$0	\$1,096	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$57,733	
	7426 Expanded Learning Opp Para Total		\$36,274	\$57,733		

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
Elementary School	145 Peralta	3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$147,321		
			0040 One-Time Reading Acceleration	\$0	\$132,869		
			0089 School Site STIP Sub	\$0	\$86,303		
		3214 ESSER III Learning Loss Total		\$0	\$366,493		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$794		
		3217 Expanded Learning GEER II Total		\$0	\$794		
		145 Peralta Total			\$113,681	\$426,116	
		146 Piedmont Avenue	146 Piedmont Avenue	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0
					0082 OneTime Paraprofessional	\$0	\$25,852
				3213 ESSER III Total		\$77,027	\$25,852
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$2,873		
3216 ELO Esser II St Reserve Total				\$0	\$2,873		
3214 ESSER III Learning Loss	0020 One-Time Community Positions			\$0	\$133,004		
	0089 School Site STIP Sub			\$0	\$77,442		
	0036 Core K-2 Early Lit Tutor			\$0	\$38,609		
3214 ESSER III Learning Loss Total				\$0	\$249,055		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$2,080		
	0036 Core K-2 Early Lit Tutor	\$29,409	\$0				
3217 Expanded Learning GEER II Total		\$29,409	\$2,080				
	3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$90,818	\$122,277			
3218 ELO ESSER III St Resv Emergency Total		\$90,818	\$122,277				
146 Piedmont Avenue Total			\$197,254	\$402,137			
148 Redwood Heights	148 Redwood Heights	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0		
		3213 ESSER III Total		\$84,491	\$0		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867		
		7426 Expanded Learning Opp Para Total		\$36,274	\$32,867		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$128,503		
			0040 One-Time Reading Acceleration	\$0	\$64,869		
			0089 School Site STIP Sub	\$0	\$95,445		
		3214 ESSER III Learning Loss Total		\$0	\$288,817		
		148 Redwood Heights Total			\$120,765	\$321,684	
		151 Sequoia	151 Sequoia	3213 ESSER III	0089 School Site STIP Sub	\$75,104	\$0
3213 ESSER III Total				\$75,104	\$0		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$3,249		
3216 ELO Esser II St Reserve Total				\$0	\$3,249		
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors			\$36,274	\$32,867		
7426 Expanded Learning Opp Para Total				\$36,274	\$32,867		
3214 ESSER III Learning Loss	0020 One-Time Community Positions			\$0	\$166,578		
	0089 School Site STIP Sub			\$0	\$87,595		
3214 ESSER III Learning Loss Total				\$0	\$254,173		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$2,353		
3217 Expanded Learning GEER II Total		\$0	\$2,353				
151 Sequoia Total			\$111,378	\$292,642			
154 Madison Lower	154 Madison Lower	3213 ESSER III	0089 School Site STIP Sub	\$84,582	\$0		
			0082 OneTime Paraprofessional	\$0	\$40,288		
		3213 ESSER III Total		\$84,582	\$40,288		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,285		
		3216 ELO Esser II St Reserve Total		\$0	\$1,285		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$81,794		
			0036 Core K-2 Early Lit Tutor	\$0	\$32,473		
		3214 ESSER III Learning Loss Total		\$0	\$114,268		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$930		
			0036 Core K-2 Early Lit Tutor	\$32,685	\$0		
3217 Expanded Learning GEER II Total		\$32,685	\$930				
	3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$30,025	\$29,921			
3218 ELO ESSER III St Resv Emergency Total		\$30,025	\$29,921				
154 Madison Lower Total			\$147,292	\$186,692			

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised	
Elementary School	157 Thornhill	3213 ESSER III	0089 School Site STIP Sub	\$104,601	\$0	
		3213 ESSER III Total		\$104,601	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,835	
		3216 ELO Esser II St Reserve Total		\$0	\$3,835	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$31,476	
		7426 Expanded Learning Opp Para Total		\$36,274	\$31,476	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$142,281	
			0040 One-Time Reading Acceleration	\$0	\$64,142	
			0089 School Site STIP Sub	\$0	\$103,383	
		3214 ESSER III Learning Loss Total		\$0	\$309,806	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,777	
		3217 Expanded Learning GEER II Total		\$0	\$2,777	
		157 Thornhill Total			\$140,875	\$347,894
		160 Lockwood Steam Academy	3213 ESSER III	0089 School Site STIP Sub	\$151,680	\$0
				0082 OneTime Paraprofessional	\$0	\$75,042
			3213 ESSER III Total		\$151,680	\$75,042
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,000
	3216 ELO Esser II St Reserve Total			\$0	\$5,000	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$158,636	
	3214 ESSER III Learning Loss Total			\$0	\$158,636	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$3,621	
	3217 Expanded Learning GEER II Total			\$0	\$3,621	
	3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$65,885	\$65,663	
	3218 ELO ESSER III St Resv Emergency Total			\$65,885	\$65,663	
	7435 Learning Recovery Emergency		0036 Core K-2 Early Lit Tutor	\$87,578	\$87,578	
	7435 Learning Recovery Emergency Total			\$87,578	\$87,578	
	160 Lockwood Steam Academy Total				\$305,143	\$395,541
	165 Acorn Woodland K-5		3213 ESSER III	0089 School Site STIP Sub	\$77,175	\$0
			3213 ESSER III Total		\$77,175	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281
		3216 ELO Esser II St Reserve Total		\$0	\$3,281	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,434	
		3214 ESSER III Learning Loss Total		\$0	\$88,434	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376	
		3217 Expanded Learning GEER II Total		\$0	\$2,376	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$90,696	\$90,696	
		7435 Learning Recovery Emergency Total		\$90,696	\$90,696	
	165 Acorn Woodland K-5 Total			\$167,871	\$184,787	
	170 Hoover	3213 ESSER III	0040 One-Time Reading Acceleration	\$0	\$537	
			0089 School Site STIP Sub	\$76,105	\$0	
		3213 ESSER III Total		\$76,105	\$537	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868	
		3216 ELO Esser II St Reserve Total		\$0	\$2,868	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$81,962	
		3214 ESSER III Learning Loss Total		\$0	\$81,962	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077	
		3217 Expanded Learning GEER II Total		\$0	\$2,077	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$31,927	\$56,548	
		3218 ELO ESSER III St Resv Emergency Total		\$31,927	\$56,548	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$33,306	\$33,306	
		7435 Learning Recovery Emergency Total		\$33,306	\$33,306	
		170 Hoover Total			\$141,338	\$177,298
		172 Fred T Korematsu Discovery Ac	3213 ESSER III	0089 School Site STIP Sub	\$76,220	\$0
				0082 OneTime Paraprofessional	\$0	\$109,465
			3213 ESSER III Total		\$76,220	\$109,465
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$3,281	
	3216 ELO Esser II St Reserve Total			\$0	\$3,281	

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Elementary School	172 Fred T Korematsu Discovery Ac	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,448	
		3214 ESSER III Learning Loss Total		\$0	\$88,448	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376	
		3217 Expanded Learning GEER II Total		\$0	\$2,376	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$48,849	\$48,849	
		7435 Learning Recovery Emergency Total		\$48,849	\$48,849	
		172 Fred T Korematsu Discovery Ac Total		\$125,069	\$252,418	
		175 Manzanita Seed	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
			3213 ESSER III Total		\$65,941	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,187
	3216 ELO Esser II St Reserve Total		\$0	\$3,187		
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$145,650		
		0045 One-Time Restorative Justice	\$0	\$63,735		
		0089 School Site STIP Sub	\$0	\$98,508		
		0036 Core K-2 Early Lit Tutor	\$0	\$31,863		
	3214 ESSER III Learning Loss Total		\$0	\$339,756		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,308		
		0036 Core K-2 Early Lit Tutor	\$32,567	\$0		
	3217 Expanded Learning GEER II Total		\$32,567	\$2,308		
	3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$29,464	\$29,363		
	3218 ELO ESSER III St Resv Emergen Total		\$29,464	\$29,363		
	7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$36,274	\$36,274		
	7435 Learning Recovery Emergency Total		\$36,274	\$36,274		
175 Manzanita Seed Total			\$164,246	\$410,888		
177 Esperanza Academy	177 Esperanza Academy	3213 ESSER III	0089 School Site STIP Sub	\$73,231	\$0	
		3213 ESSER III Total		\$73,231	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868	
		3216 ELO Esser II St Reserve Total		\$0	\$2,868	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$77,317	
		3214 ESSER III Learning Loss Total		\$0	\$77,317	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077	
		3217 Expanded Learning GEER II Total		\$0	\$2,077	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$91,455	\$91,455	
		7435 Learning Recovery Emergency Total		\$91,455	\$91,455	
177 Esperanza Academy Total			\$164,686	\$173,717		
178 Bridges Academy @ Melrose	178 Bridges Academy @ Melrose	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0	
		3213 ESSER III Total		\$77,027	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,140	
			0036 Core K-2 Early Lit Tutor	\$37,783	\$0	
		3216 ELO Esser II St Reserve Total		\$37,783	\$3,140	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$87,797	
			0036 Core K-2 Early Lit Tutor	\$0	\$31,047	
		3214 ESSER III Learning Loss Total		\$0	\$118,844	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,274	
		3217 Expanded Learning GEER II Total		\$0	\$2,274	
7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$65,972	\$65,972			
	0061 One-Time Math Tutors	\$0	\$0			
7435 Learning Recovery Emergency Total		\$65,972	\$65,972			
178 Bridges Academy @ Melrose Total			\$180,782	\$190,230		
179 Manzanita Community School	179 Manzanita Community School	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0	
		3213 ESSER III Total		\$65,941	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868	
		3216 ELO Esser II St Reserve Total		\$0	\$2,868	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$71,535	
			0089 School Site STIP Sub	\$0	\$77,317	
	0036 Core K-2 Early Lit Tutor	\$0	\$66,440			
3214 ESSER III Learning Loss Total		\$0	\$215,293			

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised	
Elementary School	179 Manzanita Community School	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077	
			0036 Core K-2 Early Lit Tutor	\$47,468	\$0	
		3217 Expanded Learning GEER II Total		\$47,468	\$2,077	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$14,695	\$16,270	
		3218 ELO ESSER III St Resv Emergency Total		\$14,695	\$16,270	
	179 Manzanita Community School Total			\$128,104	\$236,508	
	182 Martin Luther King Jr. K-3	3213 ESSER III		0089 School Site STIP Sub	\$89,944	\$0
			3213 ESSER III Total		\$89,944	\$0
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,880
			3216 ELO Esser II St Reserve Total		\$0	\$3,880
3214 ESSER III Learning Loss			0089 School Site STIP Sub	\$0	\$104,593	
3214 ESSER III Learning Loss Total			\$0	\$104,593		
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,810		
3217 Expanded Learning GEER II Total			\$0	\$2,810		
3219 ELO ESSER III St Resv LL		0036 Core K-2 Early Lit Tutor	\$99,476	\$94,479		
3219 ELO ESSER III St Resv LL Total			\$99,476	\$94,479		
182 Martin Luther King Jr. K-3 Total			\$189,420	\$205,762		
183 Prescott	3213 ESSER III		0089 School Site STIP Sub	\$110,184	\$0	
		3213 ESSER III Total		\$110,184	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,322	
		3216 ELO Esser II St Reserve Total		\$0	\$3,322	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$90,638	
	3214 ESSER III Learning Loss Total		\$0	\$90,638		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,405		
	3217 Expanded Learning GEER II Total		\$0	\$2,405		
	3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$32,567	\$32,461		
	3219 ELO ESSER III St Resv LL Total		\$32,567	\$32,461		
183 Prescott Total			\$142,751	\$128,826		
186 International Community School	3213 ESSER III		0089 School Site STIP Sub	\$89,563	\$0	
		3213 ESSER III Total		\$89,563	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,139	
		3216 ELO Esser II St Reserve Total		\$0	\$3,139	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$91,593	
	3214 ESSER III Learning Loss Total		\$0	\$91,593		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,273		
	3217 Expanded Learning GEER II Total		\$0	\$2,273		
	3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$31,188	\$32,460		
	3219 ELO ESSER III St Resv LL Total		\$31,188	\$32,460		
7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$32,567	\$54,544			
7435 Learning Recovery Emergency Total		\$32,567	\$54,544			
186 International Community School Total			\$153,318	\$184,009		
190 Think College Now	3213 ESSER III		0089 School Site STIP Sub	\$65,941	\$0	
		3213 ESSER III Total		\$65,941	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281	
		3216 ELO Esser II St Reserve Total		\$0	\$3,281	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,449	
	3214 ESSER III Learning Loss Total		\$0	\$88,449		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376		
	3217 Expanded Learning GEER II Total		\$0	\$2,376		
	7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$73,553	\$73,553		
	7435 Learning Recovery Emergency Total		\$73,553	\$73,553		
190 Think College Now Total			\$139,494	\$167,659		
193 Reach Academy	3213 ESSER III		0089 School Site STIP Sub	\$84,491	\$0	
		3213 ESSER III Total		\$84,491	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,056	
		3216 ELO Esser II St Reserve Total		\$0	\$2,056	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$69,859	

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
Elementary School	193 Reach Academy	3214 ESSER III Learning Loss Total		\$0	\$69,859
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,489
		3217 Expanded Learning GEER II Total		\$0	\$1,489
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$122,730	\$122,730
		7435 Learning Recovery Emergency Total		\$122,730	\$122,730
		193 Reach Academy Total		\$207,221	\$196,133
	194 Sankofa United Elem	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
		3213 ESSER III Total		\$65,941	\$0
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,817
		3216 ELO Esser II St Reserve Total		\$0	\$2,817
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$76,820
		3214 ESSER III Learning Loss Total		\$0	\$76,820
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,040
		3217 Expanded Learning GEER II Total		\$0	\$2,040
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$91,031	\$91,031
		7435 Learning Recovery Emergency Total		\$91,031	\$91,031
		194 Sankofa United Elem Total		\$156,972	\$172,707
		169 Oakland Academy of Knowledge	3213 ESSER III	0089 School Site STIP Sub	\$84,491
	3213 ESSER III Total			\$84,491	\$0
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$2,560
	3216 ELO Esser II St Reserve Total			\$0	\$2,560
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$86,887
	3214 ESSER III Learning Loss Total			\$0	\$86,887
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$1,854
	3217 Expanded Learning GEER II Total			\$0	\$1,854
	3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$83,616	\$83,405
	3218 ELO ESSER III St Resv Emergency Total			\$83,616	\$83,405
	169 Oakland Academy of Knowledge Total			\$168,107	\$174,705
	131 Laurel Elementary		3213 ESSER III	0091 General Education Pre-k	\$0
			0089 School Site STIP Sub	\$82,655	\$0
		3213 ESSER III Total		\$82,655	\$309,471
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,562
		3216 ELO Esser II St Reserve Total		\$0	\$3,562
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$96,014
		3214 ESSER III Learning Loss Total		\$0	\$96,014
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,579
		3217 Expanded Learning GEER II Total		\$0	\$2,579
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$101,260	\$111,994
		3218 ELO ESSER III St Resv Emergency Total		\$101,260	\$111,994
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$30,828	\$30,828
		7435 Learning Recovery Emergency Total		\$30,828	\$30,828
		131 Laurel Elementary Total		\$214,743	\$554,448
		115 Emerson Elementary	3213 ESSER III	0089 School Site STIP Sub	\$75,840
	3213 ESSER III Total			\$75,840	\$0
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$3,278
	3216 ELO Esser II St Reserve Total			\$0	\$3,278
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$0	\$129,313
			0089 School Site STIP Sub	\$0	\$88,348
	3214 ESSER III Learning Loss Total			\$0	\$217,661
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,373
	3217 Expanded Learning GEER II Total			\$0	\$2,373
	3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$29,140	\$32,905
	3218 ELO ESSER III St Resv Emergency Total			\$29,140	\$32,905
	7435 Learning Recovery Emergency		0036 Core K-2 Early Lit Tutor	\$56,744	\$56,744
	7435 Learning Recovery Emergency Total			\$56,744	\$56,744
	115 Emerson Elementary Total			\$161,724	\$312,961
	168 Carl B. Munck Elementary		3213 ESSER III	0089 School Site STIP Sub	\$84,491

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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised	
Elementary School	168 Carl B. Munck Elementary	3213 ESSER III Total		\$84,491	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,871	
		3216 ELO Esser II St Reserve Total		\$0	\$2,871	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$88,008	
		3214 ESSER III Learning Loss Total		\$0	\$88,008	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,079	
		3217 Expanded Learning GEER II Total		\$0	\$2,079	
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$63,805	\$63,805	
		7435 Learning Recovery Emergency Total		\$63,805	\$63,805	
		168 Carl B. Munck Elementary Total			\$148,296	\$156,764
		181 Encompass Academy	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
			3213 ESSER III Total		\$84,491	\$0
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$3,058	
	3216 ELO Esser II St Reserve Total			\$0	\$3,058	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$69,827	
			0036 Core K-2 Early Lit Tutor	\$0	\$32,461	
	3214 ESSER III Learning Loss Total			\$0	\$102,288	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,214	
			0036 Core K-2 Early Lit Tutor	\$32,567	\$0	
	3217 Expanded Learning GEER II Total			\$32,567	\$2,214	
	3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$71,957	\$63,711	
	3218 ELO ESSER III St Resv Emergency Total		\$71,957	\$63,711		
	181 Encompass Academy Total			\$189,015	\$171,271	
Elementary School Total			\$8,043,717	\$12,084,822		
Middle School	201 Claremont Middle	3213 ESSER III	0089 School Site STIP Sub	\$59,116	\$0	
		3213 ESSER III Total		\$59,116	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$411	
		3216 ELO Esser II St Reserve Total		\$0	\$411	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$90,430	
			0089 School Site STIP Sub	\$0	\$86,667	
		3214 ESSER III Learning Loss Total		\$0	\$177,098	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$298	
		3217 Expanded Learning GEER II Total		\$0	\$298	
		7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
		7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
		201 Claremont Middle Total			\$95,390	\$214,080
	204 West Oakland Middle	3213 ESSER III	0089 School Site STIP Sub	\$76,101	\$0	
		3213 ESSER III Total		\$76,101	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,277	
		3216 ELO Esser II St Reserve Total		\$0	\$3,277	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$161,034	
			0089 School Site STIP Sub	\$0	\$88,353	
		3214 ESSER III Learning Loss Total		\$0	\$249,387	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total		\$0	\$2,373	
		7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
		7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
204 West Oakland Middle Total			\$112,375	\$291,312		
206 Bret Harte Middle	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0		
	3213 ESSER III Total		\$84,491	\$0		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$997		
	3216 ELO Esser II St Reserve Total		\$0	\$997		
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$260,626		
		0089 School Site STIP Sub	\$0	\$87,542		
	3214 ESSER III Learning Loss Total		\$0	\$348,168		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$722		
3217 Expanded Learning GEER II Total		\$0	\$722			

OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised	
Middle School	206 Bret Harte Middle	7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
		7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
	206 Bret Harte Middle Total				\$120,765	\$386,161
	210 Edna Brewer Middle	3213 ESSER III	0089 School Site STIP Sub		\$180,075	\$0
			0082 OneTime Paraprofessional		\$0	\$40,288
		3213 ESSER III Total			\$180,075	\$40,288
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$6,888
			3216 ELO Esser II St Reserve Total		\$0	\$6,888
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$124,325
			0089 School Site STIP Sub		\$0	\$185,120
3214 ESSER III Learning Loss Total			\$0	\$309,445		
3217 Expanded Learning GEER II		0089 School Site STIP Sub		\$0	\$4,988	
		3217 Expanded Learning GEER II Total		\$0	\$4,988	
7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors		\$36,274	\$36,274		
	7435 Learning Recovery Emergency Total		\$36,274	\$36,274		
210 Edna Brewer Middle Total				\$216,349	\$397,884	
211 Montera Middle	3213 ESSER III	0089 School Site STIP Sub		\$175,665	\$0	
		3213 ESSER III Total		\$175,665	\$0	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$3,223	
		3216 ELO Esser II St Reserve Total		\$0	\$3,223	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$97,424	
		0089 School Site STIP Sub		\$0	\$167,336	
	3214 ESSER III Learning Loss Total			\$0	\$264,760	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$0	\$2,334	
		3217 Expanded Learning GEER II Total		\$0	\$2,334	
	7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors		\$36,274	\$36,274	
7435 Learning Recovery Emergency Total		\$36,274	\$36,274			
211 Montera Middle Total				\$211,939	\$306,591	
212 Roosevelt Middle	3213 ESSER III	0089 School Site STIP Sub		\$150,431	\$0	
		0082 OneTime Paraprofessional		\$0	\$40,288	
	3213 ESSER III Total			\$150,431	\$40,288	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$6,407	
		3216 ELO Esser II St Reserve Total		\$0	\$6,407	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$111,584	
		0089 School Site STIP Sub		\$0	\$182,161	
	3214 ESSER III Learning Loss Total			\$0	\$293,746	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$0	\$4,640	
		3217 Expanded Learning GEER II Total		\$0	\$4,640	
7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors		\$36,274	\$36,274		
	7435 Learning Recovery Emergency Total		\$36,274	\$36,274		
212 Roosevelt Middle Total				\$186,705	\$381,355	
213 Westlake Middle	3213 ESSER III	0089 School Site STIP Sub		\$84,491	\$0	
		0082 OneTime Paraprofessional		\$0	\$40,288	
	3213 ESSER III Total			\$84,491	\$40,288	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$3,140	
		3216 ELO Esser II St Reserve Total		\$0	\$3,140	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration		\$0	\$286,312	
		0089 School Site STIP Sub		\$0	\$81,215	
	3214 ESSER III Learning Loss Total			\$0	\$367,526	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$0	\$2,274	
		3217 Expanded Learning GEER II Total		\$0	\$2,274	
7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors		\$36,274	\$36,274		
	7435 Learning Recovery Emergency Total		\$36,274	\$36,274		
213 Westlake Middle Total				\$120,765	\$449,503	
215 Madison Park Academy Upper	3213 ESSER III	0089 School Site STIP Sub		\$168,980	\$0	
		3213 ESSER III Total		\$168,980	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$0	\$6,054

OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Middle School	215 Madison Park Academy Upper	3216 ELO Esser II St Reserve Total		\$0	\$6,054	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$105,054	
			0074 1X Family Engagement	\$0	\$25,000	
			0089 School Site STIP Sub	\$0	\$171,248	
		3214 ESSER III Learning Loss Total		\$0	\$301,302	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,384	
		3217 Expanded Learning GEER II Total		\$0	\$4,384	
		7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$0	\$22,534	
		7435 Learning Recovery Emergency Total		\$0	\$22,534	
		215 Madison Park Academy Upper Total			\$168,980	\$334,275
		219 Frick United Academy of Lang	3213 ESSER III	0025 One-Time Mental Health	\$0	\$7,000
				0089 School Site STIP Sub	\$84,491	\$0
			3213 ESSER III Total		\$84,491	\$7,000
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,920
	3216 ELO Esser II St Reserve Total			\$0	\$2,920	
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$0	\$97,424	
			0089 School Site STIP Sub	\$0	\$79,804	
	3214 ESSER III Learning Loss Total			\$0	\$177,228	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,115	
	3217 Expanded Learning GEER II Total			\$0	\$2,115	
	7435 Learning Recovery Emergency		0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
	7435 Learning Recovery Emergency Total			\$36,274	\$36,274	
	219 Frick United Academy of Lang Total				\$120,765	\$225,537
	228 United For Success Academy		3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
		3213 ESSER III Total		\$65,941	\$0	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$111,619	
			0089 School Site STIP Sub	\$0	\$76,805	
		3214 ESSER III Learning Loss Total		\$0	\$188,424	
		7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
		7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
	228 United For Success Academy Total			\$102,215	\$224,698	
	229 Elmhurst United	3213 ESSER III	0089 School Site STIP Sub	\$154,350	\$0	
		3213 ESSER III Total		\$154,350	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,785	
		3216 ELO Esser II St Reserve Total		\$0	\$3,785	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$107,081	
			0089 School Site STIP Sub	\$0	\$173,379	
		3214 ESSER III Learning Loss Total		\$0	\$280,459	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,741	
		3217 Expanded Learning GEER II Total		\$0	\$2,741	
		7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
		7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
		229 Elmhurst United Total			\$190,624	\$323,259
		232 Coliseum College Prep Academy	3213 ESSER III	2236 Blueprint Transition cohort 2	\$308,084	\$283,155
				0089 School Site STIP Sub	\$150,787	\$0
	3213 ESSER III Total			\$458,871	\$283,155	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$8,175	
	3216 ELO Esser II St Reserve Total			\$0	\$8,175	
	3214 ESSER III Learning Loss		0035 One-Time TK-2 Reading Tutors	\$0	\$32,412	
			0040 One-Time Reading Acceleration	\$0	\$129,073	
			0089 School Site STIP Sub	\$0	\$227,167	
	3214 ESSER III Learning Loss Total			\$0	\$388,651	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$5,920	
	3217 Expanded Learning GEER II Total			\$0	\$5,920	
	232 Coliseum College Prep Academy Total				\$458,871	\$685,902
	235 Melrose Leadership Acad		3213 ESSER III	0089 School Site STIP Sub	\$132,883	\$0
			3213 ESSER III Total		\$132,883	\$0

OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Middle School	235 Melrose Leadership Acad	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,421	
		3216 ELO Esser II St Reserve Total		\$0	\$5,421	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$105,398	
				0089 School Site STIP Sub	\$0	\$164,389
		3214 ESSER III Learning Loss Total		\$0	\$269,787	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,926	
		3217 Expanded Learning GEER II Total		\$0	\$3,926	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$136,179	\$158,437	
		3218 ELO ESSER III St Resv Emergency Total		\$136,179	\$158,437	
		235 Melrose Leadership Acad Total		\$269,062	\$437,571	
		236 Urban Promise Academy	3213 ESSER III	0089 School Site STIP Sub	\$84,374	\$0
	3213 ESSER III Total		\$84,374	\$0		
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$3,597	
	3216 ELO Esser II St Reserve Total		\$0	\$3,597		
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$0	\$97,424	
			0089 School Site STIP Sub	\$0	\$97,004	
	3214 ESSER III Learning Loss Total		\$0	\$194,428		
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,605	
	3217 Expanded Learning GEER II Total		\$0	\$2,605		
	7435 Learning Recovery Emergency		0035 One-Time TK-2 Reading Tutors	\$36,274	\$36,274	
	7435 Learning Recovery Emergency Total		\$36,274	\$36,274		
	236 Urban Promise Academy Total		\$120,648	\$236,904		
	Middle School Total				\$2,495,453	\$4,895,031
High School	301 Castlemont High School	3213 ESSER III	0089 School Site STIP Sub	\$161,873	\$0	
		3213 ESSER III Total		\$161,873	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,469	
		3216 ELO Esser II St Reserve Total		\$0	\$6,469	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$158,561	
				0089 School Site STIP Sub	\$0	\$179,889
		3214 ESSER III Learning Loss Total		\$0	\$338,450	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,684	
		3217 Expanded Learning GEER II Total		\$0	\$4,684	
		301 Castlemont High School Total		\$161,873	\$349,603	
		302 Fremont High School	3213 ESSER III	0089 School Site STIP Sub	\$220,202	\$0
	3213 ESSER III Total		\$220,202	\$0		
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$9,394	
	3216 ELO Esser II St Reserve Total		\$0	\$9,394		
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$0	\$97,940	
			0089 School Site STIP Sub	\$0	\$253,241	
	3214 ESSER III Learning Loss Total		\$0	\$351,181		
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$6,803	
	3217 Expanded Learning GEER II Total		\$0	\$6,803		
	302 Fremont High School Total		\$220,202	\$367,378		
	303 McClymonds High School		3213 ESSER III	0089 School Site STIP Sub	\$76,966	\$0
		3213 ESSER III Total		\$76,966	\$0	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,274	
		3216 ELO Esser II St Reserve Total		\$0	\$3,274	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$108,547	
				0089 School Site STIP Sub	\$0	\$88,266
		3214 ESSER III Learning Loss Total		\$0	\$196,812	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,371	
		3217 Expanded Learning GEER II Total		\$0	\$2,371	
		303 McClymonds High School Total		\$76,966	\$202,457	
		304 Oakland High School	3213 ESSER III	0089 School Site STIP Sub	\$239,188	\$0
	3213 ESSER III Total		\$239,188	\$0		
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$8,331	
3216 ELO Esser II St Reserve Total			\$0	\$8,331		

OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
High School	304 Oakland High School	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$97,424		
			0089 School Site STIP Sub	\$0	\$259,730		
		3214 ESSER III Learning Loss Total		\$0	\$357,154		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$6,033		
		3217 Expanded Learning GEER II Total		\$0	\$6,033		
		3218 ELO ESSER III St Resv Emergen	0040 One-Time Reading Acceleration	\$0	\$13,646		
		3218 ELO ESSER III St Resv Emergency Total		\$0	\$13,646		
		304 Oakland High School Total		\$239,188	\$385,164		
		305 Oakland Tech High School	305 Oakland Tech High School	3213 ESSER III	0089 School Site STIP Sub	\$227,458	\$0
					0082 OneTime Paraprofessional	\$0	\$40,288
3213 ESSER III Total				\$227,458	\$40,288		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$5,954		
3216 ELO Esser II St Reserve Total				\$0	\$5,954		
3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration			\$0	\$161,034		
	0089 School Site STIP Sub			\$0	\$246,588		
3214 ESSER III Learning Loss Total				\$0	\$407,622		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$4,311		
3217 Expanded Learning GEER II Total				\$0	\$4,311		
305 Oakland Tech High School Total		\$227,458	\$458,175				
306 Skyline High School	306 Skyline High School	3213 ESSER III	0089 School Site STIP Sub	\$219,749	\$0		
		3213 ESSER III Total		\$219,749	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$9,192		
		3216 ELO Esser II St Reserve Total		\$0	\$9,192		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$115,254		
			0089 School Site STIP Sub	\$0	\$261,058		
		3214 ESSER III Learning Loss Total		\$0	\$376,312		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$6,656		
		3217 Expanded Learning GEER II Total		\$0	\$6,656		
		306 Skyline High School Total		\$219,749	\$392,161		
310 Dewey High School	310 Dewey High School	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0		
		3213 ESSER III Total		\$84,491	\$0		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$134,653		
			0089 School Site STIP Sub	\$0	\$76,805		
		3214 ESSER III Learning Loss Total		\$0	\$211,458		
310 Dewey High School Total		\$84,491	\$211,458				
330 Independent Study 9-12	330 Independent Study 9-12	3213 ESSER III	0089 School Site STIP Sub	\$82,273	\$0		
		3213 ESSER III Total		\$82,273	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,557		
		3216 ELO Esser II St Reserve Total		\$0	\$3,557		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$164,616		
			0040 One-Time Reading Acceleration	\$0	\$269,591		
			0089 School Site STIP Sub	\$0	\$95,892		
		3214 ESSER III Learning Loss Total		\$0	\$530,099		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,576		
		3217 Expanded Learning GEER II Total		\$0	\$2,576		
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$59,426	\$59,426		
		7435 Learning Recovery Emergency Total		\$59,426	\$59,426		
		330 Independent Study 9-12 Total		\$141,699	\$595,658		
335 LIFE Academy	335 LIFE Academy	3213 ESSER III	0089 School Site STIP Sub	\$79,303	\$0		
		3213 ESSER III Total		\$79,303	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,278		
		3216 ELO Esser II St Reserve Total		\$0	\$3,278		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$144,339		
			0089 School Site STIP Sub	\$0	\$88,556		
		3214 ESSER III Learning Loss Total		\$0	\$232,895		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,374		
3217 Expanded Learning GEER II Total		\$0	\$2,374				

OUSD COVID Budget Summary - 2023-24 First Interim
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COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
High School	335 LIFE Academy	7435 Learning Recovery Emergency	0035 One-Time TK-2 Reading Tutors	\$0	\$0		
		7435 Learning Recovery Emergency Total		\$0	\$0		
		335 LIFE Academy Total		\$79,303	\$238,548		
353 Oakland International High Sch		3213 ESSER III	0089 School Site STIP Sub	\$69,015	\$0		
		3213 ESSER III Total		\$69,015	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276		
		3216 ELO Esser II St Reserve Total		\$0	\$3,276		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$128,612		
				0089 School Site STIP Sub	\$0	\$88,331	
		3214 ESSER III Learning Loss Total		\$0	\$216,943		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373		
		3217 Expanded Learning GEER II Total		\$0	\$2,373		
		353 Oakland International High Sch Total		\$69,015	\$222,592		
		309 Ralph J. Bunche Academy		3213 ESSER III	0089 School Site STIP Sub	\$76,105	\$0
				3213 ESSER III Total		\$76,105	\$0
				3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,228
				3216 ELO Esser II St Reserve Total		\$0	\$3,228
				3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$106,878
				0089 School Site STIP Sub	\$0	\$89,823	
3214 ESSER III Learning Loss Total				\$0	\$196,702		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$2,337		
3217 Expanded Learning GEER II Total				\$0	\$2,337		
309 Ralph J. Bunche Academy Total				\$76,105	\$202,267		
338 MetWest High		3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0		
		3213 ESSER III Total		\$84,491	\$0		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868		
		3216 ELO Esser II St Reserve Total		\$0	\$2,868		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$123,790		
				0040 One-Time Reading Acceleration	\$0	\$97,424	
				0089 School Site STIP Sub	\$0	\$88,067	
		3214 ESSER III Learning Loss Total		\$0	\$309,281		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077		
		3217 Expanded Learning GEER II Total		\$0	\$2,077		
		338 MetWest High Total		\$84,491	\$314,226		
308 Young Adult Program		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$129,055		
				0040 One-Time Reading Acceleration	\$0	\$97,424	
		3214 ESSER III Learning Loss Total		\$0	\$226,479		
308 Young Adult Program Total		\$0	\$226,479				
High School Total				\$1,680,540	\$4,166,165		
Central Office	601 General Fund - Restricted	3213 ESSER III	9000 Oth Programs / Local Goals	\$48,290,360	\$45,113,624		
		3213 ESSER III Total		\$48,290,360	\$45,113,624		
		3216 ELO Esser II St Reserve	6352 One Time COVID Funding YR 2	\$197,749	\$263,625		
		3216 ELO Esser II St Reserve Total		\$197,749	\$263,625		
		7422 In-Person Instruction (IPI)	6352 One Time COVID Funding YR 2	\$0	\$1,764,282		
		7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282		
		3214 ESSER III Learning Loss	9000 Oth Programs / Local Goals	\$5,209,837	\$25,979,744		
		3214 ESSER III Learning Loss Total		\$5,209,837	\$25,979,744		
		3226 After School Educ & Safety	1553 P49ases After Sch.educ&safety	\$0	\$0		
		3226 After School Educ & Safety Total		\$0	\$0		
		3217 Expanded Learning GEER II	6352 One Time COVID Funding YR 2	\$205,580	\$189,446		
		3217 Expanded Learning GEER II Total		\$205,580	\$189,446		
		3218 ELO ESSER III St Resv Emergen	6352 One Time COVID Funding YR 2	\$1,139,620	\$1,553,022		
		3218 ELO ESSER III St Resv Emergency Total		\$1,139,620	\$1,553,022		
		3219 ELO ESSER III St Resv LL	6352 One Time COVID Funding YR 2	\$163,231	\$266,327		
		3219 ELO ESSER III St Resv LL Total		\$163,231	\$266,327		
		7435 Learning Recovery Emergency	9999 TempForCBO Only	\$0	-\$7,738,559		
		7435 Learning Recovery Emergency Total		\$0	-\$7,738,559		

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Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
Central Office	601 General Fund - Restricted	3225 ESSER III (ASES Summer)	1140 Summer Intervention	\$0	\$360,056
			1146 Summer Prog-district	\$863,000	\$1,524,319
		3225 ESSER III (ASES Summer) Total		\$863,000	\$1,884,375
	601 General Fund - Restricted Total			\$56,069,377	\$69,275,887
	901 Chief of Staff	3213 ESSER III	0025 One-Time Mental Health	\$0	\$100,000
			0074 1X Family Engagement	\$0	\$131,285
		3213 ESSER III Total		\$0	\$231,285
	901 Chief of Staff Total			\$0	\$231,285
	903 Office Of Chief Academic Offic	3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$123,790
			0068 1X MgmtPrep&Response	\$428,456	\$334,124
			0074 1X Family Engagement	\$0	\$650,067
		3214 ESSER III Learning Loss Total		\$428,456	\$1,107,981
	903 Office Of Chief Academic Offic Total			\$428,456	\$1,107,981
	913 Chief Of Operations	3213 ESSER III	0066 One-Time PubHlth&Safety	\$400,000	\$314,609
			0068 1X MgmtPrep&Response	\$916,378	\$919,300
			0067 1X AirQuality Imprv Non-CapExp	\$0	\$277,800
			0085 Covid Contact Tracing	\$350,000	\$350,000
			0086 Social Distant Custodial	\$0	\$43,450
			0088 PPE	\$500,000	\$138,350
			0087 Outdoor Dining	\$50,000	\$58,400
			0091 General Education Pre-k	\$800,000	\$650,000
			0092 1-Time IncreasOutdoorPlaySpace	\$0	\$1,300
		3213 ESSER III Total		\$3,016,378	\$2,753,209
	913 Chief Of Operations Total			\$3,016,378	\$2,753,209
	918 Facilities Planning	3213 ESSER III	0093 1-Time School Perimeter Safety	\$600,000	\$1,100,000
			0092 1-Time IncreasOutdoorPlaySpace	\$0	\$4,098,000
		3213 ESSER III Total		\$600,000	\$5,198,000
	918 Facilities Planning Total			\$600,000	\$5,198,000
	922 Comm. Schools & Student Servic	3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653
		3213 ESSER III Total		\$244,881	\$294,653
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$914,418	\$906,232
		3214 ESSER III Learning Loss Total		\$914,418	\$906,232
	922 Comm. Schools & Student Servic Total			\$1,159,299	\$1,200,885
	923 Elementary Network 4	3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$238,806	\$245,904
		3214 ESSER III Learning Loss Total		\$238,806	\$245,904
	923 Elementary Network 4 Total			\$238,806	\$245,904
	928 Opsr Counseling	3213 ESSER III	6251 One-time TA 2021-22	-\$1	\$0
		3213 ESSER III Total		-\$1	\$0
	928 Opsr Counseling Total			-\$1	\$0
	929 Office Of Equity	3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$2,034,766	\$2,030,968
			1647 African American Girls	\$0	\$97,424
			0076 1X Translation	\$911,800	\$918,236
		3214 ESSER III Learning Loss Total		\$2,946,566	\$3,046,629
	929 Office Of Equity Total			\$2,946,566	\$3,046,629
	937 Summer Programs	3225 ESSER III (ASES Summer)	1140 Summer Intervention	\$0	\$858,817
			1146 Summer Prog-district	\$863,000	\$1,025,559
		3225 ESSER III (ASES Summer) Total		\$863,000	\$1,884,375
	937 Summer Programs Total			\$863,000	\$1,884,375
	942 Labor Relations	3213 ESSER III	0068 1X MgmtPrep&Response	\$471,559	\$469,220
		3213 ESSER III Total		\$471,559	\$469,220
	942 Labor Relations Total			\$471,559	\$469,220
	944 Human Resources Services, Supp	3213 ESSER III	0068 1X MgmtPrep&Response	\$1,271,134	\$1,413,943
			9060 Hr Recruitment	\$725,154	\$720,304
		3213 ESSER III Total		\$1,996,288	\$2,134,247
	944 Human Resources Services, Supp Total			\$1,996,288	\$2,134,247
	946 Legal Counsel	3213 ESSER III	0068 1X MgmtPrep&Response	\$762,026	\$708,674
		3213 ESSER III Total		\$762,026	\$708,674

**OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification**

COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data Sum of Adopted	Sum of Revised
Central Office	946 Legal Counsel Total			\$762,026	\$708,674
	950 Strategic Resource Planning	3213 ESSER III	0068 1X MgmtPrep&Response	\$338,890	\$336,753
		3213 ESSER III Total		\$338,890	\$336,753
	950 Strategic Resource Planning Total			\$338,890	\$336,753
	954 Eng Lang Lrn/multilingual Ach	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$122,603	\$138,103
		3214 ESSER III Learning Loss Total		\$122,603	\$138,103
	954 Eng Lang Lrn/multilingual Ach Total			\$122,603	\$138,103
	964 High School Network	3213 ESSER III	6251 One-time TA 2021-22	\$31,286	\$0
		3213 ESSER III Total		\$31,286	\$0
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$229,927	\$228,115
		3214 ESSER III Learning Loss Total		\$229,927	\$228,115
	964 High School Network Total			\$261,213	\$228,115
	965 Middle School Network	3214 ESSER III Learning Loss	0061 One-Time Math Tutors	\$0	\$255,000
		3214 ESSER III Learning Loss Total		\$0	\$255,000
	965 Middle School Network Total			\$0	\$255,000
	975 Special Education	3213 ESSER III	0068 1X MgmtPrep&Response	\$72	\$3,120,262
		3213 ESSER III Total		\$72	\$3,120,262
	975 Special Education Total			\$72	\$3,120,262
	986 Technology Services	3213 ESSER III	0068 1X MgmtPrep&Response	\$358,500	\$358,500
			0071 1X Distance Learning Suppt	\$632,500	\$632,602
			0072 1X Technology Support Staff	\$533,732	\$533,196
		3213 ESSER III Total		\$1,524,732	\$1,524,298
		3214 ESSER III Learning Loss	0070 1X Education Technology	\$209,490	\$138,769
		3214 ESSER III Learning Loss Total		\$209,490	\$138,769
	986 Technology Services Total			\$1,734,222	\$1,663,067
	988 Buildings & Grounds	3213 ESSER III	0066 One-Time PubHlth&Safety	\$640,000	\$800,781
			0067 1X AirQuality Imprv Non-CapExp	\$0	\$92,528
			0069 1X Facility Repair&Improvement	\$6,324,499	\$1,416,913
			0091 General Education Pre-k	\$400,000	\$400,000
			0093 1-Time School Perimeter Safety	\$1,000,000	\$1,000,000
			6253 One-Time 2023-24	\$0	\$652,207
		3213 ESSER III Total		\$8,364,499	\$4,362,428
	988 Buildings & Grounds Total			\$8,364,499	\$4,362,428
	989 Custodial Services	3213 ESSER III	0066 One-Time PubHlth&Safety	\$716,436	\$641,457
		3213 ESSER III Total		\$716,436	\$641,457
	989 Custodial Services Total			\$716,436	\$641,457
	990 Procurement & Distribution	3213 ESSER III	6253 One-Time 2023-24	\$14,465,600	\$14,038,626
		3213 ESSER III Total		\$14,465,600	\$14,038,626
	990 Procurement & Distribution Total			\$14,465,600	\$14,038,626
	992 Warehouse Distribution	3213 ESSER III	0070 1X Education Technology	\$82,244	\$82,050
			6253 One-Time 2023-24	\$0	\$90,391
		3213 ESSER III Total		\$82,244	\$172,441
	992 Warehouse Distribution Total			\$82,244	\$172,441
	998 School Contingency Funds	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$1,764,282
		7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
	998 School Contingency Funds Total			\$0	\$1,764,282
	909 Academics and Instruction	3214 ESSER III Learning Loss	0070 1X Education Technology	\$119,571	\$126,906
		3214 ESSER III Learning Loss Total		\$119,571	\$126,906
		7435 Learning Recovery Emergency	0036 Core K-2 Early Lit Tutor	\$32,567	\$32,567
		7435 Learning Recovery Emergency Total		\$32,567	\$32,567
	909 Academics and Instruction Total			\$152,138	\$159,473
	999 Districtwide Expenses	3213 ESSER III	7210 Indirect Cost	\$0	\$702,882
			0064 OneTime State Loan Repay	\$7,133,334	\$7,133,334
			6253 One-Time 2023-24	\$597,128	\$113,228
		3213 ESSER III Total		\$7,730,462	\$7,949,444
		3218 ELO ESSER III St Resv Emergn	9999 TempForCBO Only	\$0	\$137,132
		3218 ELO ESSER III St Resv Emergency Total		\$0	\$137,132

**OUSD COVID Budget Summary - 2023-24 First Interim
Data by Division Type, Site, Resource & Object Classification**

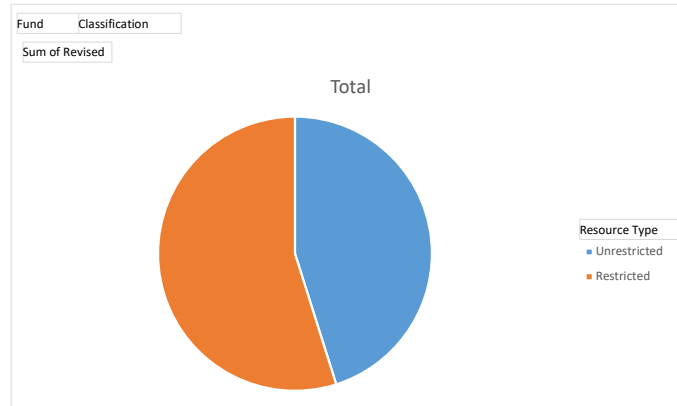
COVID Resource COVID

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
Central Office	999 Districtwide Expenses	3219 ELO ESSER III St Resv LL	9999 TempForCBO Only	\$0	\$3,831
		3219 ELO ESSER III St Resv LL Total		\$0	\$3,831
		7435 Learning Recovery Emergency	1110 General Education, K-12	\$50,076	\$50,076
		7435 Learning Recovery Emergency Total		\$50,076	\$50,076
	999 Districtwide Expenses Total		\$7,780,538	\$8,140,483	
Central Office Total				\$102,570,209	\$123,276,786
Alternative Ed	352 Rudsdale Continuation	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
		3213 ESSER III Total		\$65,941	\$0
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$97,424
		3214 ESSER III Learning Loss Total		\$0	\$76,805
	352 Rudsdale Continuation Total		\$65,941	\$174,229	
Alternative Ed Total				\$65,941	\$174,229
Child Development	823 Lockwood Cdc	3213 ESSER III	0082 OneTime Paraprofessional	\$0	\$122,847
		3213 ESSER III Total		\$0	\$122,847
	823 Lockwood Cdc Total		\$0	\$122,847	
Child Development Total				\$0	\$122,847
Grand Total				\$114,855,860	\$144,719,880

OUSD COVID Budget Summary - 2023-24 First Interim Unrestricted and Restricted Expenditures

Fund 01 General Fund
Classification (Multiple Items)

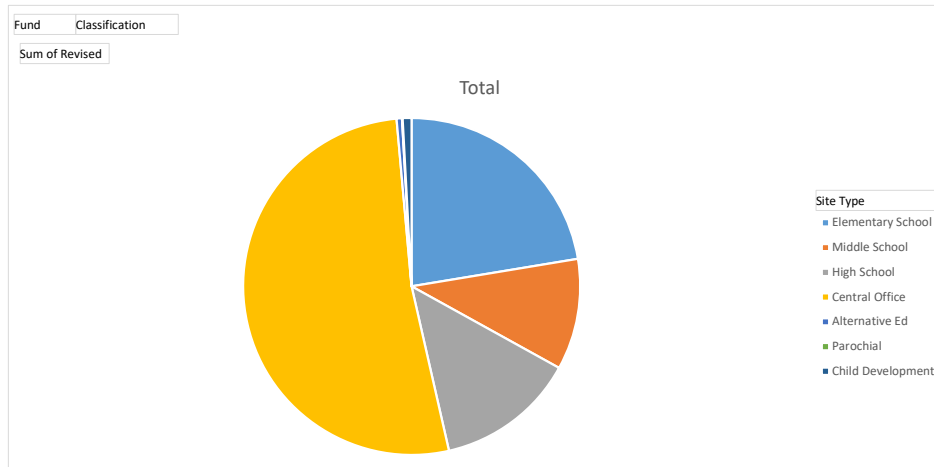
Sum of Revised	
Resource Type	Total
Unrestricted	\$419,590,199
Restricted	\$510,003,211
Grand Total	\$929,593,410



OUSD COVID Budget Summary - 2023-24 First Interim
Data by Fund, Division Type, Site, Resource & Object Classification

Fund 01 General Fund
 Classification (Multiple Items)

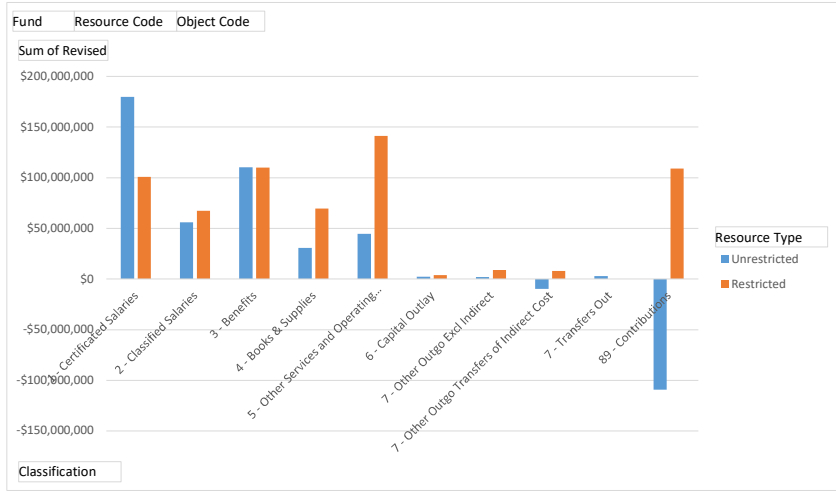
Sum of Revised	
Site Type	Total
Elementary School	\$208,029,248
Middle School	\$99,030,849
High School	\$124,816,713
Central Office	\$484,285,593
Alternative Ed	\$4,851,293
Parochial	\$697,502
Child Development	\$7,882,211
Grand Total	\$929,593,410



OUSD COVID Budget Summary - 2023-24 First Interim Data by Fund, Division Type, UnRestricted and Restricted

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

Sum of Revised Classification	Resource Type		Grand Total
	Unrestricted	Restricted	
1 - Certificated Salaries	\$180,035,643	\$100,941,939	\$280,977,582
2 - Classified Salaries	\$55,992,468	\$67,378,170	\$123,370,638
3 - Benefits	\$110,438,280	\$109,951,610	\$220,389,891
4 - Books & Supplies	\$30,686,540	\$69,705,501	\$100,392,042
5 - Other Services and Operating Expenditures	\$44,707,497	\$141,223,269	\$185,930,766
6 - Capital Outlay	\$2,165,121	\$4,048,196	\$6,213,318
7 - Other Outgo Excl Indirect	\$2,115,699	\$8,820,677	\$10,936,376
7 - Other Outgo Transfers of Indirect Cost	-\$9,551,050	\$7,933,847	-\$1,617,203
7 - Transfers Out	\$3,000,000		\$3,000,000
89 - Contributions	-\$109,115,085	\$109,115,085	\$0
Grand Total	\$310,475,114	\$619,118,296	\$929,593,410



OUSD COVID Budget Summary - 2023-24 First 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	\$1,157,540	\$1,311,665
				2 - Classified Salaries	\$78,197	\$79,348
				3 - Benefits	\$592,722	\$576,777
				4 - Books & Supplies	\$21,120	\$7,503
				5 - Other Services and Operating Expenditures	\$0	\$5,788
				6 - Capital Outlay	\$0	\$8,269
			0000 General Purpose-unrestricted Total	\$1,849,579	\$1,989,350	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$126,364	\$148,900
				3 - Benefits	\$59,213	\$69,363
				4 - Books & Supplies	\$30,411	\$12,130
				5 - Other Services and Operating Expenditures	\$50,127	\$53,777
			0002 Unrestricted Supplemental Total	\$266,115	\$284,170	
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$22,616	\$22,158
				0004 Central Concentration Total	\$62,606	\$62,149
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$7,991	\$7,991
				2 - Classified Salaries	\$49,064	\$50,607
				3 - Benefits	\$42,826	\$29,238
				4 - Books & Supplies	\$12,819	\$30,932
				5 - Other Services and Operating Expenditures	\$14,735	\$16,942
			3010 Title I-Basic Grant Low Income Total	\$127,435	\$135,710	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			3213 ESSER III Total	\$65,941	\$0	
			3216 ELO Esser II St Reserve	2 - Classified Salaries	\$23,608	\$0
				3 - Benefits	\$8,492	\$0
				3216 ELO Esser II St Reserve Total	\$32,100	\$0
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$66,115	\$69,044
				3 - Benefits	\$36,546	\$40,117
				3310 Se-idea Basic Grant PI94-142 Total	\$102,661	\$109,161
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,310
				5 - Other Services and Operating Expenditures	\$8,275	\$8,275
			4127 Title 4-Student Support Total	\$8,275	\$11,585	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
2 - Classified Salaries	\$0	\$9,800				
3 - Benefits	\$0	\$4,035				
5 - Other Services and Operating Expenditures	\$131,246	\$125,029				
6010 After School Learning&safehood Total	\$131,246	\$141,364				
6500 Special Education	1 - Certificated Salaries	\$265,054	\$312,707			
	2 - Classified Salaries	\$93,427	\$93,428			
	3 - Benefits	\$247,983	\$256,493			
6500 Special Education Total	\$606,464	\$662,628				
9011 Donations	4 - Books & Supplies	\$0	\$592			
9011 Donations Total	\$0	\$592				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,502	\$52,521			
	2 - Classified Salaries	\$0	\$0			
	3 - Benefits	\$30,584	\$21,575			
	5 - Other Services and Operating Expenditures	\$25,000	\$25,000			
9334 Measure G, Parcel Tax Total	\$123,086	\$99,096				
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$49,500			
	2 - Classified Salaries	\$0	\$23,608			
	3 - Benefits	\$0	\$35,691			
3214 ESSER III Learning Loss Total	\$0	\$108,799				
2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000			
	3 - Benefits	\$0	\$1,760			
	6 - Capital Outlay	\$0	\$18,000			
2600 Expanded Learning Opp Programs Total	\$0	\$26,760				

OUSD COVID Budget Summary - 2023-24 First 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	6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$9,991			
				3 - Benefits	\$2,009	\$2,009			
				4 - Books & Supplies	\$0	\$3,231			
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000			
				6266 Educator Effectiveness Total	\$15,000	\$20,231			
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$83,682			
				0006 S&C Carryover Total	\$0	\$83,682			
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$61,843	\$64,395			
				2 - Classified Salaries	\$81,584	\$83,228			
				3 - Benefits	\$60,210	\$95,381			
				4 - Books & Supplies	\$216,363	\$283,346			
			6332 CCSPP Implementation Grant Total	\$420,000	\$526,350				
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$56,577	\$56,577			
				3 - Benefits	\$51,908	\$51,908			
			7435 Learning Recovery Emergency Total	\$108,485	\$108,485				
					101 Allendale Total			\$3,918,993	\$4,370,111
					102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,294,566	\$1,511,790
							2 - Classified Salaries	\$88,325	\$88,320
							3 - Benefits	\$718,898	\$772,816
							4 - Books & Supplies	\$21,000	\$20,970
							5 - Other Services and Operating Expenditures	\$1,620	\$1,770
						0000 General Purpose-unrestricted Total	\$2,124,409	\$2,395,666	
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$62,762	\$74,327
							2 - Classified Salaries	\$84,032	\$84,025
							3 - Benefits	\$83,549	\$100,160
							4 - Books & Supplies	\$27,922	-\$597
							5 - Other Services and Operating Expenditures	\$0	\$1,920
						0002 Unrestricted Supplemental Total	\$258,265	\$259,835	
						0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
							3 - Benefits	\$15,075	\$14,767
						0004 Central Concentration Total	\$45,068	\$44,760	
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$66,373	\$75,597
							2 - Classified Salaries	\$1,195	\$1,195
							3 - Benefits	\$45,203	\$46,780
							4 - Books & Supplies	\$13,329	\$10,928
							5 - Other Services and Operating Expenditures	\$3,260	\$3,260
						3010 Title I-Basic Grant Low Income Total	\$129,360	\$137,760	
						3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
							3 - Benefits	\$31,582	\$0
						3213 ESSER III Total	\$84,491	\$0	
		3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0		\$3,143			
			3 - Benefits	\$0		\$559			
		3216 ELO Esser II St Reserve Total	\$0	\$3,702					
		3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$58,151		\$29,520			
			3 - Benefits	\$44,604		\$22,471			
		3310 Se-idea Basic Grant PI94-142 Total	\$102,755	\$51,990					
		4127 Title 4-Student Support	4 - Books & Supplies	\$0		\$3,360			
			5 - Other Services and Operating Expenditures	\$8,400		\$8,400			
		4127 Title 4-Student Support Total	\$8,400	\$11,760					
		6010 After School Learning&safehood	1 - Certificated Salaries	\$0		\$2,500			
			3 - Benefits	\$0		\$628			
			5 - Other Services and Operating Expenditures	\$131,246		\$129,977			
		6010 After School Learning&safehood Total	\$131,246	\$133,105					
		6500 Special Education	1 - Certificated Salaries	\$345,576		\$344,028			
			2 - Classified Salaries	\$222,689		\$191,550			
			3 - Benefits	\$390,192		\$360,609			
		6500 Special Education Total	\$958,457	\$896,186					

OUSD COVID Budget Summary - 2023-24 First 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	9011 Donations	4 - Books & Supplies	\$0	\$50	
			9011 Donations Total		\$0	\$50	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$131,237	\$139,699	
				3 - Benefits	\$64,479	\$75,747	
			9334 Measure G, Parcel Tax Total		\$195,716	\$215,446	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,255	
				3 - Benefits	\$0	\$32,106	
			3214 ESSER III Learning Loss Total		\$0	\$94,361	
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$11,000	
				3 - Benefits	\$0	\$2,975	
			2600 Expanded Learning Opp Programs Total		\$0	\$13,975	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,012	
				3 - Benefits	\$3,013	\$3,988	
				4 - Books & Supplies	\$0	\$1,068	
			6266 Educator Effectiveness Total		\$15,000	\$16,068	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$821	
				3 - Benefits	\$0	\$405	
			3217 Expanded Learning GEER II Total		\$0	\$1,225	
			3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$42,983	\$43,960	
				3 - Benefits	\$16,628	\$17,561	
			3218 ELO ESSER III St Resv Emrgncy Total		\$59,611	\$61,521	
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$15,608	\$12,816	
				2 - Classified Salaries	\$88,949	\$95,821	
				3 - Benefits	\$74,820	\$64,049	
				4 - Books & Supplies	\$0	\$78,325	
				5 - Other Services and Operating Expenditures	\$135,623	\$135,623	
			6332 CCSP Implementation Grant Total		\$315,000	\$386,634	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$19,709	\$19,709	
				3 - Benefits	\$18,735	\$18,735	
			7435 Learning Recovery Emergency Total		\$38,444	\$38,444	
			102 Bella Vista Total		\$4,466,222	\$4,762,488	
			103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$530,226	\$639,917
					2 - Classified Salaries	\$70,124	\$68,201
					3 - Benefits	\$289,014	\$303,683
					4 - Books & Supplies	\$3,083	\$2,843
					5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$895,447	\$1,017,645	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$37,725	\$43,951	
				2 - Classified Salaries	\$0	\$6,366	
				3 - Benefits	\$18,339	\$20,652	
				4 - Books & Supplies	\$17,099	\$10,522	
				5 - Other Services and Operating Expenditures	\$16,327	\$4,859	
			0002 Unrestricted Supplemental Total		\$89,490	\$86,350	
			0004 Central Concentration	2 - Classified Salaries	\$36,719	\$36,727	
				3 - Benefits	\$13,574	\$13,368	
			0004 Central Concentration Total		\$50,293	\$50,095	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$29,349	\$34,019	
	3 - Benefits	\$14,097	\$14,941				
	4 - Books & Supplies	\$10,454	\$4,840				
	5 - Other Services and Operating Expenditures	\$0	\$3,600				
3010 Title I-Basic Grant Low Income Total		\$53,900	\$57,400				
3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0				
	3 - Benefits	\$22,935	\$0				
3213 ESSER III Total		\$75,840	\$0				
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309				
	3 - Benefits	\$0	\$967				
3216 ELO Esser II St Reserve Total		\$0	\$3,276				

OUSD COVID Budget Summary - 2023-24 First 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	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,524	\$36,524		
				3 - Benefits	\$45,482	\$45,482		
			3310 Se-idea Basic Grant PI94-142 Total		\$82,006	\$82,006		
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,500	\$4,900		
			4127 Title 4-Student Support Total		\$3,500	\$4,900		
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500		
				3 - Benefits	\$0	\$628		
				5 - Other Services and Operating Expenditures	\$131,246	\$128,118		
			6010 After School Learning&safehood Total		\$131,246	\$131,246		
			6500 Special Education	1 - Certificated Salaries	\$162,811	\$106,274		
				2 - Classified Salaries	\$36,432	\$0		
				3 - Benefits	\$130,910	\$47,834		
			6500 Special Education Total		\$330,153	\$154,108		
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$86,157	\$98,404		
				3 - Benefits	\$52,478	\$55,082		
				4 - Books & Supplies	\$41,477	\$101,518		
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583		
			7812 Early Literacy Support Block Total		\$185,695	\$260,587		
			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	\$28,294	\$32,964		
				2 - Classified Salaries	\$39,157	\$39,157		
				3 - Benefits	\$44,993	\$45,836		
			9334 Measure G, Parcel Tax Total		\$112,444	\$117,957		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,259		
				3 - Benefits	\$0	\$26,069		
			3214 ESSER III Learning Loss Total		\$0	\$88,328		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987		
				3 - Benefits	\$3,013	\$3,013		
				5 - Other Services and Operating Expenditures	\$0	\$2,484		
			6266 Educator Effectiveness Total		\$15,000	\$17,484		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
				3 - Benefits	\$0	\$700		
			3217 Expanded Learning GEER II Total		\$0	\$2,373		
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$55,079	\$55,090		
				3 - Benefits	\$20,362	\$20,053		
				4 - Books & Supplies	\$67,559	\$246,343		
				5 - Other Services and Operating Expenditures	\$82,000	\$82,000		
			6332 CCSPP Implementation Grant Total		\$225,000	\$403,486		
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352		
				3 - Benefits	\$15,922	\$15,922		
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274		
			103 Brookfield Total		\$2,286,288	\$2,514,090		
			105 Burckhalter	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$834,004	\$948,393
						2 - Classified Salaries	\$85,933	\$84,816
						3 - Benefits	\$434,653	\$448,945
						4 - Books & Supplies	\$3,920	\$3,800
						5 - Other Services and Operating Expenditures	\$8,500	\$8,500
					0000 General Purpose-unrestricted Total		\$1,367,010	\$1,494,455
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$29,401	\$33,336
						2 - Classified Salaries	\$23,097	\$23,097
						3 - Benefits	\$16,796	\$17,485
						4 - Books & Supplies	\$10,366	\$4,172
				5 - Other Services and Operating Expenditures	\$64,780	\$64,780		
			0002 Unrestricted Supplemental Total		\$144,440	\$142,870		

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Elementary School	105 Burckhalter	0004 Central Concentration	1 - Certificated Salaries	\$42,441	\$49,445		
				3 - Benefits	\$15,765	\$17,030		
			0004 Central Concentration Total				\$58,206	\$66,475
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,802	\$42,861		
				3 - Benefits	\$10,242	\$11,127		
				4 - Books & Supplies	\$15,096	\$13,252		
			3010 Title I-Basic Grant Low Income Total				\$63,140	\$67,240
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0		
				2 - Classified Salaries	\$0	\$23,631		
				3 - Benefits	\$31,582	\$20,109		
			3213 ESSER III Total				\$84,491	\$43,740
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,640		
				5 - Other Services and Operating Expenditures	\$4,100	\$4,100		
			4127 Title 4-Student Support Total				\$4,100	\$5,740
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500		
				2 - Classified Salaries	\$0	\$9,800		
				3 - Benefits	\$0	\$4,035		
				5 - Other Services and Operating Expenditures	\$131,246	\$150,270		
			6010 After School Learning&safehood Total				\$131,246	\$166,605
			6500 Special Education	1 - Certificated Salaries	\$291,874	\$395,859		
				2 - Classified Salaries	\$163,802	\$197,698		
				3 - Benefits	\$344,019	\$360,007		
			6500 Special Education Total				\$799,695	\$953,564
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$51,872	\$60,433		
				3 - Benefits	\$19,268	\$20,815		
				4 - Books & Supplies	\$30,000	\$30,000		
			9334 Measure G, Parcel Tax Total				\$101,140	\$111,248
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$49,500		
				3 - Benefits	\$0	\$27,305		
			3214 ESSER III Learning Loss Total				\$0	\$76,805
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$1,402		
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000		
			6266 Educator Effectiveness Total				\$15,000	\$16,402
			0006 S&C Carryover	1 - Certificated Salaries	\$72,472	\$60,037		
				3 - Benefits	\$37,712	\$29,525		
			0006 S&C Carryover Total				\$110,184	\$89,562
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$94,798	\$94,817		
				3 - Benefits	\$39,416	\$38,883		
				4 - Books & Supplies	\$18,351	\$135,222		
				5 - Other Services and Operating Expenditures	\$72,435	\$72,435		
6332 CCSP Implementation Grant Total				\$225,000	\$341,357			
7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527					
	3 - Benefits	\$35,277	\$35,277					
7435 Learning Recovery Emergency Total				\$58,804	\$58,804			
0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318					
	3 - Benefits	\$0	\$36,682					
0120 BlackThrivingCommunity Total				\$0	\$122,000			
105 Burckhalter Total					\$3,162,456	\$3,756,867		
106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,071,263	\$2,375,729				
		2 - Classified Salaries	\$108,652	\$112,620				
		3 - Benefits	\$1,096,216	\$1,183,426				
		4 - Books & Supplies	\$14,980	\$22,240				
		5 - Other Services and Operating Expenditures	\$20,000	\$12,500				
		0000 General Purpose-unrestricted Total				\$3,311,111	\$3,706,515	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	\$74,422	\$76,414			
	3 - Benefits	\$22,182	\$22,741					
	4 - Books & Supplies	\$0	-\$3,336					

OUSD COVID Budget Summary - 2023-24 First 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	106 Chabot	0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$25,071	\$25,071
			0002 Unrestricted Supplemental Total		\$121,675	\$120,890
			0004 Central Concentration	2 - Classified Salaries	\$14,343	\$18,887
				3 - Benefits	\$13,583	\$24,100
			0004 Central Concentration Total		\$27,926	\$42,987
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$29,086	\$0
			3213 ESSER III Total		\$134,896	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,121
			3216 ELO Esser II St Reserve Total		\$0	\$6,740
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$115,278	\$127,242
				3 - Benefits	\$86,710	\$101,871
			3310 Se-idea Basic Grant PI94-142 Total		\$201,988	\$229,113
			6500 Special Education	1 - Certificated Salaries	\$283,981	\$385,101
				2 - Classified Salaries	\$221,611	\$207,876
				3 - Benefits	\$360,434	\$391,752
			6500 Special Education Total		\$866,026	\$984,729
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$21,709	\$19,735
				3 - Benefits	\$16,450	\$14,836
			7426 Expanded Learning Opp Para Total		\$38,159	\$34,571
			9011 Donations	4 - Books & Supplies	\$0	\$23
			9011 Donations Total		\$0	\$23
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$101,252	\$114,280
				2 - Classified Salaries	\$19,578	\$24,769
				3 - Benefits	\$86,645	\$74,863
			9334 Measure G, Parcel Tax Total		\$207,475	\$213,912
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$38,708	\$84,149
				2 - Classified Salaries	\$0	\$1,782
				3 - Benefits	\$28,852	\$44,693
				4 - Books & Supplies	\$5,367	\$0
				5 - Other Services and Operating Expenditures	\$35,073	\$65,073
			9337 PTA LOCAL SCHOOLS Total		\$108,000	\$195,697
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$121,725
				2 - Classified Salaries	\$0	\$83,904
				3 - Benefits	\$0	\$106,804
			3214 ESSER III Learning Loss Total		\$0	\$312,433
			6266 Educator Effectiveness	1 - Certificated Salaries	\$13,522	\$12,091
				3 - Benefits	\$1,478	\$1,478
				4 - Books & Supplies	\$0	\$1,749
			6266 Educator Effectiveness Total		\$15,000	\$15,318
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,536
			3217 Expanded Learning GEER II Total		\$0	\$4,881
		106 Chabot Total			\$5,032,256	\$5,867,809
		107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,068,197	\$1,152,307
				2 - Classified Salaries	\$76,644	\$76,636
				3 - Benefits	\$622,809	\$540,871
				4 - Books & Supplies	\$8,400	\$8,760
				5 - Other Services and Operating Expenditures	\$12,000	\$12,000
			0000 General Purpose-unrestricted Total		\$1,788,050	\$1,790,574
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$153,499	\$145,863
				2 - Classified Salaries	\$0	\$11,512
				3 - Benefits	\$84,621	\$91,177
				4 - Books & Supplies	\$26,425	\$17,103
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			0002 Unrestricted Supplemental Total		\$264,545	\$269,255

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	107 East Oakland Pride	0004 Central Concentration	1 - Certificated Salaries	\$45,790	\$55,112	
				2 - Classified Salaries	\$40,470	\$44,794	
				3 - Benefits	\$64,195	\$48,174	
				0004 Central Concentration Total		\$150,455	\$148,080
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$54,142	\$60,757
			3 - Benefits		\$28,455	\$29,512	
			4 - Books & Supplies		\$38,293	\$38,471	
				3010 Title I-Basic Grant Low Income Total		\$120,890	\$128,740
				3213 ESSER III	1 - Certificated Salaries	\$52,908	\$0
			3 - Benefits		\$28,301	\$0	
				3213 ESSER III Total		\$81,209	\$0
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
			3 - Benefits		\$0	\$877	
				3216 ELO Esser II St Reserve Total		\$0	\$3,186
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$85,467	\$79,842
			3 - Benefits		\$55,122	\$61,455	
				3310 Se-idea Basic Grant PI94-142 Total		\$140,589	\$141,297
				4127 Title 4-Student Support	4 - Books & Supplies	\$7,850	\$10,990
				4127 Title 4-Student Support Total		\$7,850	\$10,990
				6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$131,246	\$161,147
				6010 After School Learning&safehood Total		\$131,246	\$161,147
				6500 Special Education	1 - Certificated Salaries	\$186,603	\$217,358
			3 - Benefits		\$125,485	\$132,546	
				6500 Special Education Total		\$312,088	\$349,904
				9011 Donations	4 - Books & Supplies	\$0	\$643
				9011 Donations Total		\$0	\$643
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$45,419	\$58,770
			2 - Classified Salaries		\$39,974	\$39,974	
			3 - Benefits		\$42,673	\$45,697	
			5 - Other Services and Operating Expenditures		\$25,000	\$25,000	
				9334 Measure G, Parcel Tax Total		\$153,066	\$169,441
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,127
			3 - Benefits		\$0	\$55,601	
				3214 ESSER III Learning Loss Total		\$0	\$117,729
				6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$11,399
			5 - Other Services and Operating Expenditures		\$15,000	\$15,000	
				6266 Educator Effectiveness Total		\$15,000	\$26,399
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
			3 - Benefits		\$0	\$635	
				3217 Expanded Learning GEER II Total		\$0	\$2,307
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$79,553	\$79,553
			3 - Benefits		\$46,682	\$46,682	
			4 - Books & Supplies		\$16,164	\$16,164	
				6211 Lit Coach & Read Specialist Total		\$142,399	\$142,399
				6332 CCSP Implementation Grant	2 - Classified Salaries	\$80,174	\$67,602
			3 - Benefits		\$62,885	\$42,941	
			4 - Books & Supplies		\$21,941	\$255,108	
5 - Other Services and Operating Expenditures	\$60,000	\$60,000					
	6332 CCSP Implementation Grant Total		\$225,000		\$425,651		
	7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,054	\$47,054			
3 - Benefits		\$30,364	\$30,364				
	7435 Learning Recovery Emergency Total		\$77,418	\$77,418			
	107 East Oakland Pride Total		\$3,609,805	\$3,965,160			
	108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,331,503	\$1,602,602		
2 - Classified Salaries			\$86,078	\$76,183			
3 - Benefits			\$649,043	\$721,910			
4 - Books & Supplies			\$15,925	\$11,325			

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	108 Cleveland	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$6,515	\$11,655
			0000 General Purpose-unrestricted Total		\$2,089,064	\$2,423,675
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$81,681	\$94,335
				3 - Benefits	\$38,374	\$39,896
				4 - Books & Supplies	\$19,105	\$8,854
				5 - Other Services and Operating Expenditures	\$15,485	\$15,485
			0002 Unrestricted Supplemental Total		\$154,645	\$158,570
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,861	\$44,083
				2 - Classified Salaries	\$1,356	\$1,356
				3 - Benefits	\$25,717	\$26,849
				4 - Books & Supplies	\$7,446	\$4,792
			3010 Title I-Basic Grant Low Income Total		\$72,380	\$77,080
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,122	\$0
			3213 ESSER III Total		\$77,027	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$902
				3 - Benefits	\$0	\$218
			3216 ELO Esser II St Reserve Total		\$0	\$1,121
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,781
			6010 After School Learning&safehood Total		\$131,246	\$157,887
			6500 Special Education	1 - Certificated Salaries	\$152,857	\$172,475
				2 - Classified Salaries	\$161,796	\$179,549
				3 - Benefits	\$268,260	\$273,320
			6500 Special Education Total		\$582,913	\$625,344
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,374
				3 - Benefits	\$15,922	\$16,596
			7426 Expanded Learning Opp Para Total		\$36,274	\$38,970
			9011 Donations	4 - Books & Supplies	\$0	\$272
			9011 Donations Total		\$0	\$272
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,974	\$75,523
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$90,065	\$91,204
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$230,740	\$239,428
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$4,125
			9337 PTA LOCAL SCHOOLS Total		\$0	\$4,125
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,794
				2 - Classified Salaries	\$0	\$99,090
	3 - Benefits	\$0	\$62,417			
3214 ESSER III Learning Loss Total		\$0	\$218,301			
6266 Educator Effectiveness	1 - Certificated Salaries	\$12,045	\$12,045			
	3 - Benefits	\$2,955	\$2,955			
	4 - Books & Supplies	\$0	\$7,658			
6266 Educator Effectiveness Total		\$15,000	\$22,658			
3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$653			
	3 - Benefits	\$0	\$158			
3217 Expanded Learning GEER II Total		\$0	\$811			
108 Cleveland Total				\$3,389,289	\$3,968,241	
111 Crocker Highlands			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,415,497	\$1,646,276
				2 - Classified Salaries	\$88,165	\$82,467
				3 - Benefits	\$813,080	\$805,203
				4 - Books & Supplies	\$14,964	\$11,172
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			0000 General Purpose-unrestricted Total		\$2,335,206	\$2,548,617
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$34,099	\$51,083

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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Elementary School	111 Crocker Highlands	0002 Unrestricted Supplemental	3 - Benefits	\$21,842	\$28,354			
				4 - Books & Supplies	\$2,934	-\$21,347			
			0002 Unrestricted Supplemental Total		\$58,875	\$58,090			
			0004 Central Concentration	1 - Certificated Salaries	\$27,733	\$22,753			
				3 - Benefits	\$7,033	\$18,176			
			0004 Central Concentration Total		\$34,766	\$40,929			
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0			
				3 - Benefits	\$46,582	\$0			
			3213 ESSER III Total		\$99,491	\$0			
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,233			
				3 - Benefits	\$0	\$298			
			3216 ELO Esser II St Reserve Total		\$0	\$1,532			
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$101,591	\$99,252			
				3 - Benefits	\$90,524	\$98,993			
			3310 Se-idea Basic Grant PI94-142 Total		\$192,115	\$198,245			
			6500 Special Education	1 - Certificated Salaries	\$129,025	\$80,048			
				2 - Classified Salaries	\$36,432	\$41,183			
				3 - Benefits	\$105,587	\$46,287			
			6500 Special Education Total		\$271,044	\$167,517			
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$16,282	\$14,801			
				3 - Benefits	\$14,336	\$12,960			
			7426 Expanded Learning Opp Para Total		\$30,618	\$27,761			
			9011 Donations	4 - Books & Supplies	\$0	\$632			
			9011 Donations Total		\$0	\$632			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$74,441	\$56,733			
				3 - Benefits	\$32,786	\$44,185			
				4 - Books & Supplies	\$30,000	\$30,000			
			9334 Measure G, Parcel Tax Total		\$137,227	\$130,918			
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$7,827			
			9337 PTA LOCAL SCHOOLS Total		\$0	\$7,827			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$119,650			
				2 - Classified Salaries	\$0	\$83,983			
				3 - Benefits	\$0	\$92,041			
			3214 ESSER III Learning Loss Total		\$0	\$295,675			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987			
				3 - Benefits	\$3,013	\$3,013			
				4 - Books & Supplies	\$0	\$13,560			
			6266 Educator Effectiveness Total		\$15,000	\$28,560			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$893			
				3 - Benefits	\$0	\$216			
			3217 Expanded Learning GEER II Total		\$0	\$1,109			
					111 Crocker Highlands Total		\$3,174,342	\$3,507,412	
					112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,896,517	\$2,148,261
							2 - Classified Salaries	\$102,002	\$104,062
							3 - Benefits	\$1,079,477	\$1,034,436
				4 - Books & Supplies	\$28,860	\$28,680			
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000			
			0000 General Purpose-unrestricted Total		\$3,115,856	\$3,324,440			
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$184,253	\$184,516			
				2 - Classified Salaries	\$19,488	\$19,488			
				3 - Benefits	\$83,817	\$83,855			
				4 - Books & Supplies	\$181,087	\$178,431			
			0002 Unrestricted Supplemental Total		\$468,645	\$466,290			
			0004 Central Concentration	1 - Certificated Salaries	\$120,636	\$144,813			
				2 - Classified Salaries	\$184,982	\$176,511			
				3 - Benefits	\$173,384	\$175,961			
			0004 Central Concentration Total		\$479,002	\$497,285			

OUSD COVID Budget Summary - 2023-24 First 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	0005 Central Supplemental	1 - Certificated Salaries	\$31,388	\$31,388		
				3 - Benefits	\$18,007	\$18,007		
			0005 Central Supplemental Total				\$49,395	\$49,395
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$126,394	\$134,633		
				2 - Classified Salaries	\$1,617	\$1,617		
				3 - Benefits	\$60,694	\$75,990		
				4 - Books & Supplies	\$26,295	\$16,760		
				5 - Other Services and Operating Expenditures	\$600	\$600		
			3010 Title I-Basic Grant Low Income Total				\$215,600	\$229,600
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0		
				3 - Benefits	\$54,516	\$0		
			3213 ESSER III Total				\$160,330	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,708		
				2 - Classified Salaries	\$23,527	\$0		
				3 - Benefits	\$40,584	\$1,305		
			3216 ELO Esser II St Reserve Total				\$64,111	\$5,014
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,312		
			4124 T Iv 21st Century Com Learning Total				\$196,421	\$201,312
			4127 Title 4-Student Support	4 - Books & Supplies	\$525	\$6,125		
				5 - Other Services and Operating Expenditures	\$13,475	\$13,475		
			4127 Title 4-Student Support Total				\$14,000	\$19,600
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$5,000		
				2 - Classified Salaries	\$0	\$9,800		
				3 - Benefits	\$0	\$4,662		
				4 - Books & Supplies	\$0	\$61,945		
				5 - Other Services and Operating Expenditures	\$131,246	\$118,246		
			6010 After School Learning&safehood Total				\$131,246	\$199,653
			6500 Special Education	1 - Certificated Salaries	\$228,445	\$262,794		
				2 - Classified Salaries	\$53,365	\$53,361		
				3 - Benefits	\$183,586	\$191,240		
			6500 Special Education Total				\$465,396	\$507,395
			9283 Salesforce.org	1 - Certificated Salaries	\$21,742	\$25,443		
				3 - Benefits	\$11,315	\$10,975		
				4 - Books & Supplies	\$4,592	\$1,231		
				5 - Other Services and Operating Expenditures	\$62,351	\$62,351		
				9283 Salesforce.org Total				\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$61,757	\$63,604		
				3 - Benefits	\$15,775	\$15,385		
				4 - Books & Supplies	\$29,891	\$75,549		
				5 - Other Services and Operating Expenditures	\$21,000	\$12,000		
9332 Measure G1 Parcel Tx Total					\$128,423	\$166,538		
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$59,856	\$68,543					
	2 - Classified Salaries	\$39,157	\$39,157					
	3 - Benefits	\$74,486	\$76,006					
9334 Measure G, Parcel Tax Total				\$173,499	\$183,706			
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$120,980					
	2 - Classified Salaries	\$0	\$23,527					
	3 - Benefits	\$0	\$93,704					
3214 ESSER III Learning Loss Total				\$0	\$238,211			
6266 Educator Effectiveness	1 - Certificated Salaries	\$11,304	\$15,008					
	3 - Benefits	\$3,696	\$4,592					
6266 Educator Effectiveness Total				\$15,000	\$19,600			
3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,685					
	3 - Benefits	\$0	\$945					
3217 Expanded Learning GEER II Total				\$0	\$3,631			
6332 CCSP Implementation Grant	1 - Certificated Salaries	\$21,308	\$21,308					
	2 - Classified Salaries	\$93,798	\$74,215					

OUSD COVID Budget Summary - 2023-24 First 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	6332 CCSPP Implementation Grant	3 - Benefits	\$66,929	\$47,621													
				4 - Books & Supplies	\$35,807	\$170,840													
				5 - Other Services and Operating Expenditures	\$173,658	\$193,658													
				6332 CCSPP Implementation Grant Total	\$391,500	\$507,642													
					7435 Learning Recovery Emergency	0000 General Purpose-unrestricted	2 - Classified Salaries	\$45,950	\$45,950										
							3 - Benefits	\$48,819	\$48,819										
							7435 Learning Recovery Emergency Total	\$94,769	\$94,769										
							112 Greenleaf Elementary Total	\$6,263,193	\$6,814,081										
							114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,547,315	\$1,839,139								
									2 - Classified Salaries	\$108,204	\$94,452								
									3 - Benefits	\$810,506	\$870,023								
									4 - Books & Supplies	\$22,260	\$22,748								
									5 - Other Services and Operating Expenditures	\$3,000	\$3,000								
									0000 General Purpose-unrestricted Total	\$2,491,285	\$2,829,362								
										0002 Unrestricted Supplemental	1 - Certificated Salaries	\$164,752	\$210,094						
											2 - Classified Salaries	\$13,362	\$13,362						
											3 - Benefits	\$72,566	\$78,442						
											4 - Books & Supplies	\$65,095	\$39,577						
											5 - Other Services and Operating Expenditures	\$10,000	\$0						
											0002 Unrestricted Supplemental Total	\$325,775	\$341,475						
											0004 Central Concentration	1 - Certificated Salaries	\$83,183	\$96,965					
												2 - Classified Salaries	\$51,488	\$49,989					
												3 - Benefits	\$72,415	\$91,315					
												0004 Central Concentration Total	\$207,086	\$238,269					
												3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$55,202	\$59,532				
													2 - Classified Salaries	\$41,378	\$40,625				
													3 - Benefits	\$33,662	\$37,789				
													4 - Books & Supplies	\$20,614	\$22,860				
													5 - Other Services and Operating Expenditures	\$2,374	\$2,374				
													3010 Title I-Basic Grant Low Income Total	\$153,230	\$163,180				
													3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0			
														3 - Benefits	\$31,212	\$0			
														3213 ESSER III Total	\$84,117	\$0			
														3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309		
															3 - Benefits	\$0	\$1,278		
															3216 ELO Esser II St Reserve Total	\$0	\$3,587		
															4127 Title 4-Student Support	4 - Books & Supplies	\$3,000	\$6,980	
																5 - Other Services and Operating Expenditures	\$6,950	\$6,950	
																4127 Title 4-Student Support Total	\$9,950	\$13,930	
																6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
																	3 - Benefits	\$0	\$628
																	5 - Other Services and Operating Expenditures	\$131,246	\$180,025
		6010 After School Learning&safehood Total	\$131,246	\$183,153															
		6500 Special Education	1 - Certificated Salaries	\$275,962					\$250,059										
			2 - Classified Salaries	\$124,622					\$94,674										
			3 - Benefits	\$318,198					\$262,674										
			6500 Special Education Total	\$718,782	\$607,407														
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$98,661	\$107,136													
				3 - Benefits	\$65,497	\$75,632													
				4 - Books & Supplies	\$14,236	\$84,263													
				7 - Other Outgo Transfers of Indirect Cost	\$5,530	\$5,530													
				7812 Early Literacy Support Block Total	\$183,924	\$272,561													
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$68,848	\$70,289												
					2 - Classified Salaries	\$43,689	\$43,689												
					3 - Benefits	\$61,650	\$58,088												
					9334 Measure G, Parcel Tax Total	\$174,187	\$172,066												
					3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257											

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data					
					Sum of Adopted	Sum of Revised				
01 General Fund	Elementary School	114 Global Family School	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$61,146				
				3 - Benefits	\$0	\$70,750				
			3214 ESSER III Learning Loss Total		\$0	\$194,152				
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$9,240				
				3 - Benefits	\$0	\$2,323				
			2600 Expanded Learning Opp Programs Total		\$0	\$11,563				
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$10,600				
				5 - Other Services and Operating Expenditures	\$15,000	\$19,400				
			6266 Educator Effectiveness Total		\$15,000	\$30,000				
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672				
				3 - Benefits	\$0	\$925				
			3217 Expanded Learning GEER II Total		\$0	\$2,598				
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$20,656	\$18,501				
				3 - Benefits	\$7,937	\$7,033				
			3218 ELO ESSER III St Resv Emerncy Total		\$28,593	\$25,534				
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$107,686	\$107,686				
				3 - Benefits	\$37,869	\$37,869				
				4 - Books & Supplies	\$8,862	\$8,862				
			6211 Lit Coach & Read Specialist Total		\$154,417	\$154,417				
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$107,129	\$148,848				
				2 - Classified Salaries	\$88,437	\$104,921				
				3 - Benefits	\$111,258	\$149,969				
				4 - Books & Supplies	\$56,807	\$40,007				
				5 - Other Services and Operating Expenditures	\$91,369	\$91,369				
			6332 CCSPP Implementation Grant Total		\$455,000	\$535,114				
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,427	\$41,427				
				3 - Benefits	\$24,018	\$24,018				
			7435 Learning Recovery Emergency Total		\$65,445	\$65,445				
			114 Global Family School Total		\$5,198,037	\$5,843,813				
			116 Franklin	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted		1 - Certificated Salaries	\$1,708,528	\$2,006,823	
								2 - Classified Salaries	\$103,375	\$103,592
								3 - Benefits	\$991,412	\$1,042,929
								4 - Books & Supplies	\$22,500	\$21,860
								5 - Other Services and Operating Expenditures	\$6,000	\$7,600
							0000 General Purpose-unrestricted Total		\$2,831,815	\$3,182,804
							0002 Unrestricted Supplemental	1 - Certificated Salaries	\$89,085	\$100,209
								2 - Classified Salaries	\$78,083	\$77,399
								3 - Benefits	\$108,433	\$109,582
								4 - Books & Supplies	\$74,552	\$47,858
								5 - Other Services and Operating Expenditures	\$3,097	\$29,977
							0002 Unrestricted Supplemental Total		\$353,250	\$365,025
							0004 Central Concentration	1 - Certificated Salaries	\$90,971	\$101,941
								3 - Benefits	\$40,650	\$42,620
							0004 Central Concentration Total		\$131,621	\$144,561
							3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$40,104	\$48,823
								2 - Classified Salaries	\$47,764	\$47,766
								3 - Benefits	\$69,212	\$70,605
								4 - Books & Supplies	\$17,325	\$18,536
							3010 Title I-Basic Grant Low Income Total		\$174,405	\$185,730
							3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
								3 - Benefits	\$23,050	\$0
							3213 ESSER III Total		\$75,955	\$0
							3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
								2 - Classified Salaries	\$22,423	\$0
								3 - Benefits	\$8,614	\$970
							3216 ELO Esser II St Reserve Total		\$31,037	\$3,280
							3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$66,718	\$68,447

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	116 Franklin	3310 Se-idea Basic Grant PI94-142	3 - Benefits	\$48,176	\$51,325
			3310 Se-idea Basic Grant PI94-142 Total		\$114,894	\$119,771
			4127 Title 4-Student Support	1 - Certificated Salaries	\$2,797	\$2,797
				3 - Benefits	\$703	\$703
				4 - Books & Supplies	\$825	\$5,355
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			4127 Title 4-Student Support Total		\$11,325	\$15,855
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$184,795	\$215,819
			6010 After School Learning&safehood Total		\$184,795	\$218,947
			6500 Special Education	1 - Certificated Salaries	\$307,744	\$336,355
				2 - Classified Salaries	\$177,554	\$177,558
				3 - Benefits	\$328,292	\$361,480
			6500 Special Education Total		\$813,590	\$875,392
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$10,899	\$10,896
				3 - Benefits	\$4,187	\$4,137
			7426 Expanded Learning Opp Para Total		\$15,086	\$15,033
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$4
			9006 Oak Public Ed Fund Total		\$0	\$4
			9011 Donations	4 - Books & Supplies	\$0	\$44,687
				5 - Other Services and Operating Expenditures	\$0	\$2,500
			9011 Donations Total		\$0	\$47,187
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$248
			9059 Philanthropic Ventures Fndn Total		\$0	\$248
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,289	\$21,289
				3 - Benefits	\$16,263	\$16,263
			9237 Kenneth Rainin Foundation Total		\$37,552	\$37,552
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$147,177	\$162,876
				3 - Benefits	\$97,421	\$100,366
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$269,598	\$288,242
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,220
				2 - Classified Salaries	\$0	\$22,634
				3 - Benefits	\$0	\$34,744
			3214 ESSER III Learning Loss Total		\$0	\$119,598
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$22,360
				2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$0	\$9,546
				4 - Books & Supplies	\$0	\$60,941
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			2600 Expanded Learning Opp Programs Total		\$0	\$104,847
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$13,181
				3 - Benefits	\$3,013	\$3,313
			6266 Educator Effectiveness Total		\$15,000	\$16,494
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$703
			3217 Expanded Learning GEER II Total		\$0	\$2,375
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$37,186	\$38,078
				3 - Benefits	\$13,623	\$13,686
			3218 ELO ESSER III St Resv Emergency Total		\$50,809	\$51,763
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$103,573	\$117,770
				2 - Classified Salaries	\$74,982	\$74,984
				3 - Benefits	\$96,453	\$104,793
				4 - Books & Supplies	\$34,992	\$1,713
				5 - Other Services and Operating Expenditures	\$0	\$29,000
			6332 CCSP Implementation Grant Total		\$310,000	\$328,260

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	116 Franklin	7435 Learning Recovery Emergency	2 - Classified Salaries	\$35,290	\$35,290	
				3 - Benefits	\$3,566	\$3,566	
			7435 Learning Recovery Emergency Total		\$38,856	\$38,856	
			116 Franklin Total		\$5,459,588	\$6,161,824	
		117 Fruitvale	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$812,881	\$893,763
					2 - Classified Salaries	\$84,037	\$84,035
					3 - Benefits	\$442,521	\$427,231
					4 - Books & Supplies	\$8,180	\$11,800
					5 - Other Services and Operating Expenditures	\$7,000	\$3,500
				0000 General Purpose-unrestricted Total		\$1,354,619	\$1,420,330
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$65,961	\$76,633
					2 - Classified Salaries	\$41,028	\$38,050
					3 - Benefits	\$52,070	\$55,928
					4 - Books & Supplies	\$27,771	\$17,789
				0002 Unrestricted Supplemental Total		\$186,830	\$188,400
				0004 Central Concentration	2 - Classified Salaries	\$29,993	\$26,891
					3 - Benefits	\$15,075	\$19,138
				0004 Central Concentration Total		\$45,068	\$46,029
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,078	\$26,636
					2 - Classified Salaries	\$17,940	\$17,937
					3 - Benefits	\$31,215	\$31,690
					4 - Books & Supplies	\$15,162	\$16,807
				3010 Title I-Basic Grant Low Income Total		\$87,395	\$93,070
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$79,933
					3 - Benefits	\$39,951	\$39,638
				3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$119,571
				3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
					3 - Benefits	\$24,270	\$0
				3213 ESSER III Total		\$77,175	\$0
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
					3 - Benefits	\$0	\$972
				3216 ELO Esser II St Reserve Total		\$0	\$3,281
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$73,474	\$36,951
					3 - Benefits	\$52,979	\$38,615
				3310 Se-idea Basic Grant PI94-142 Total		\$126,453	\$75,566
				4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,270
					5 - Other Services and Operating Expenditures	\$5,675	\$5,675
				4127 Title 4-Student Support Total		\$5,675	\$7,945
				6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
					3 - Benefits	\$0	\$606
4 - Books & Supplies	\$131,246	\$0					
5 - Other Services and Operating Expenditures	\$0	\$128,140					
6010 After School Learning&safehood Total		\$131,246	\$131,246				
6500 Special Education	1 - Certificated Salaries	\$316,677	\$208,049				
	2 - Classified Salaries	\$183,325	\$183,159				
	3 - Benefits	\$360,701	\$276,886				
6500 Special Education Total		\$860,703	\$668,094				
9011 Donations	4 - Books & Supplies	\$0	\$3,048				
9011 Donations Total		\$0	\$3,048				
9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$31				
9059 Philanthropic Ventures Fndn Total		\$0	\$31				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,780	\$43,384				
	2 - Classified Salaries	\$47,701	\$47,701				
	3 - Benefits	\$65,763	\$67,175				
9334 Measure G, Parcel Tax Total		\$150,244	\$158,260				
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,220				
	3 - Benefits	\$0	\$26,183				

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	117 Fruitvale	3214 ESSER III Learning Loss Total		\$0	\$88,403
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$9,254
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$24,254
			0006 S&C Carryover	1 - Certificated Salaries	\$72,472	\$60,037
				3 - Benefits	\$37,712	\$29,525
			0006 S&C Carryover Total		\$110,184	\$89,562
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			3217 Expanded Learning GEER II Total		\$0	\$2,376
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$41,638	\$41,870
				3 - Benefits	\$24,180	\$22,858
			3218 ELO ESSER III St Resv Emergncy Total		\$65,818	\$64,728
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$23,078	\$26,636
				2 - Classified Salaries	\$49,988	\$44,818
				3 - Benefits	\$33,756	\$41,157
				4 - Books & Supplies	\$14,774	\$213,752
				5 - Other Services and Operating Expenditures	\$103,404	\$103,404
			6332 CCSP Implementation Grant Total		\$225,000	\$429,767
		117 Fruitvale Total			\$3,560,981	\$3,613,961
		118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,381,627	\$1,663,523
				2 - Classified Salaries	\$99,076	\$102,710
				3 - Benefits	\$686,424	\$779,152
				4 - Books & Supplies	\$20,320	\$20,920
				5 - Other Services and Operating Expenditures	\$5,003	\$5,003
			0000 General Purpose-unrestricted Total		\$2,192,450	\$2,571,308
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$133,725	\$155,468
				2 - Classified Salaries	\$65,690	\$63,951
				3 - Benefits	\$105,868	\$108,547
				4 - Books & Supplies	\$55,032	\$34,199
				5 - Other Services and Operating Expenditures	\$0	\$6,000
			0002 Unrestricted Supplemental Total		\$360,315	\$368,165
			0004 Central Concentration	1 - Certificated Salaries	\$51,052	\$46,522
				2 - Classified Salaries	\$88,298	\$88,299
				3 - Benefits	\$81,051	\$79,002
			0004 Central Concentration Total		\$220,401	\$213,823
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$79,620	\$99,181
				3 - Benefits	\$39,951	\$40,200
				4 - Books & Supplies	\$59,839	\$36,849
				5 - Other Services and Operating Expenditures	\$0	\$14,830
			3010 Title I-Basic Grant Low Income Total		\$179,410	\$191,060
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0
				3 - Benefits	\$74,842	\$0
			3213 ESSER III Total		\$233,561	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,526
			3216 ELO Esser II St Reserve Total		\$0	\$6,145
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$103,946	\$102,855
				3 - Benefits	\$59,282	\$39,969
			3310 Se-idea Basic Grant PI94-142 Total		\$163,228	\$142,825
			4127 Title 4-Student Support	4 - Books & Supplies	\$11,650	\$16,310
			4127 Title 4-Student Support Total		\$11,650	\$16,310
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$262,230	\$286,138

OUSD COVID Budget Summary - 2023-24 First 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	6010 After School Learning & Safehood Total		\$262,230	\$289,266
			6500 Special Education	1 - Certificated Salaries	\$423,878	\$424,379
				2 - Classified Salaries	\$217,976	\$220,967
				3 - Benefits	\$478,326	\$472,418
			6500 Special Education Total		\$1,120,180	\$1,117,765
			9011 Donations	4 - Books & Supplies	\$0	\$2,654
			9011 Donations Total		\$0	\$2,654
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$33
			9059 Philanthropic Ventures Fndn Total		\$0	\$33
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,904	\$79,395
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$65,943	\$68,334
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$206,548	\$220,430
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$119,175
				3 - Benefits	\$0	\$39,129
			3214 ESSER III Learning Loss Total		\$0	\$158,304
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$30,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$19,314
			2600 Expanded Learning Opp Programs Total		\$0	\$79,314
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$7,655
			6266 Educator Effectiveness Total		\$15,000	\$22,655
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,105
			3217 Expanded Learning GEER II Total		\$0	\$4,449
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$47,906	\$48,255
				3 - Benefits	\$17,048	\$24,304
			3218 ELO ESSER III St Resv Emergency Total		\$64,954	\$72,558
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$111,397	\$99,226
				3 - Benefits	\$68,364	\$63,086
				4 - Books & Supplies	\$160,239	\$28,495
				5 - Other Services and Operating Expenditures	\$0	\$150,000
			6332 CCSPP Implementation Grant Total		\$340,000	\$340,807
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,738	\$23,738
				3 - Benefits	\$34,625	\$34,625
			7435 Learning Recovery Emergency Total		\$58,363	\$58,363
			9049 EatLearnPlayFndnt for Garfield}	4 - Books & Supplies	\$0	\$33,890
			9049 EatLearnPlayFndnt for Garfield} Total		\$0	\$33,890
		118 Garfield Total			\$5,428,290	\$5,910,123
		119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,553,532	\$1,810,673
				2 - Classified Salaries	\$94,317	\$97,784
				3 - Benefits	\$738,103	\$758,220
				4 - Books & Supplies	\$26,140	\$20,682
				5 - Other Services and Operating Expenditures	\$2,000	\$2,618
			0000 General Purpose-unrestricted Total		\$2,414,092	\$2,689,978
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$59,782	\$67,259
				3 - Benefits	\$40,108	\$41,326
				4 - Books & Supplies	\$13,150	\$1,315
			0002 Unrestricted Supplemental Total		\$113,040	\$109,900
			0004 Central Concentration	2 - Classified Salaries	\$17,415	\$17,981
				3 - Benefits	\$17,266	\$17,391
			0004 Central Concentration Total		\$34,681	\$35,372
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309

OUSD COVID Budget Summary - 2023-24 First 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	3216 ELO Esser II St Reserve	3 - Benefits	\$0	\$1,285		
			3216 ELO Esser II St Reserve Total		\$0	\$3,595		
			6010 After School Learning&safehoood	1 - Certificated Salaries	\$0	\$6,400		
				3 - Benefits	\$0	\$1,609		
				4 - Books & Supplies	\$131,246	\$35,924		
				5 - Other Services and Operating Expenditures	\$0	\$127,061		
			6010 After School Learning&safehoood Total		\$131,246	\$170,994		
			6500 Special Education	1 - Certificated Salaries	\$199,650	\$199,967		
				2 - Classified Salaries	\$129,029	\$168,873		
				3 - Benefits	\$188,348	\$183,731		
			6500 Special Education Total		\$517,027	\$552,571		
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,290		
				3 - Benefits	\$15,922	\$2,618		
			7426 Expanded Learning Opp Para Total		\$36,274	\$24,908		
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$105,768	\$116,310		
				3 - Benefits	\$74,091	\$76,195		
			9334 Measure G, Parcel Tax Total		\$179,859	\$192,505		
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$168,379	\$174,868		
				2 - Classified Salaries	\$29,519	\$27,079		
				3 - Benefits	\$59,588	\$72,141		
				4 - Books & Supplies	\$31,536	\$1,641		
				5 - Other Services and Operating Expenditures	\$0	\$60,000		
			9337 PTA LOCAL SCHOOLS Total		\$289,022	\$335,729		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257		
				2 - Classified Salaries	\$0	\$93,083		
				3 - Benefits	\$0	\$98,630		
			3214 ESSER III Learning Loss Total		\$0	\$253,970		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987		
				3 - Benefits	\$3,013	\$3,013		
				4 - Books & Supplies	\$0	\$8,035		
			6266 Educator Effectiveness Total		\$15,000	\$23,035		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
				3 - Benefits	\$0	\$931		
			3217 Expanded Learning GEER II Total		\$0	\$2,603		
			119 Glenview Total				\$3,730,241	\$4,395,159
			121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$972,218	\$1,098,480	
					2 - Classified Salaries	\$127,651	\$104,350	
					3 - Benefits	\$603,943	\$610,748	
					4 - Books & Supplies	\$9,320	\$8,900	
					5 - Other Services and Operating Expenditures	\$5,000	\$2,500	
			0000 General Purpose-unrestricted Total			\$1,718,132	\$1,824,979	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,748	\$101,953		
				2 - Classified Salaries	\$33,634	\$33,291		
				3 - Benefits	\$72,071	\$56,189		
				4 - Books & Supplies	\$22,292	\$3,817		
	5 - Other Services and Operating Expenditures	\$0	\$1,000					
0002 Unrestricted Supplemental Total			\$201,745	\$196,250				
0004 Central Concentration	2 - Classified Salaries	\$26,932	\$44,040					
	3 - Benefits	\$19,179	\$24,914					
0004 Central Concentration Total			\$46,111	\$68,954				
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,010	\$26,024					
	2 - Classified Salaries	\$503	\$503					
	3 - Benefits	\$22,419	\$61,923					
	4 - Books & Supplies	\$15,158	\$7,490					
3010 Title I-Basic Grant Low Income Total			\$90,090	\$95,940				
3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0					
	3 - Benefits	\$23,200	\$0					

OUSD COVID Budget Summary - 2023-24 First 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	3213 ESSER III Total		\$76,105	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			3216 ELO Esser II St Reserve Total		\$0	\$3,276
			4127 Title 4-Student Support	4 - Books & Supplies	\$850	\$3,190
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			4127 Title 4-Student Support Total		\$5,850	\$8,190
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$174,995	\$210,551
			6010 After School Learning&safehood Total		\$174,995	\$213,679
			6500 Special Education	1 - Certificated Salaries	\$90,339	\$105,174
				2 - Classified Salaries	\$55,298	\$31,143
				3 - Benefits	\$106,429	\$88,427
			6500 Special Education Total		\$252,066	\$224,744
			9011 Donations	4 - Books & Supplies	\$0	\$7
			9011 Donations Total		\$0	\$7
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$893
			9182 Rodgers Family Foundation Total		\$0	\$893
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$53,562	\$60,870
				2 - Classified Salaries	\$47,194	\$47,194
				3 - Benefits	\$67,626	\$69,177
			9334 Measure G, Parcel Tax Total		\$168,382	\$177,241
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$56,011
			3214 ESSER III Learning Loss Total		\$0	\$118,269
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$12
			6266 Educator Effectiveness Total		\$15,000	\$15,012
			0006 S&C Carryover	1 - Certificated Salaries	\$100,478	\$112,878
				3 - Benefits	\$56,663	\$58,639
			0006 S&C Carryover Total		\$157,141	\$171,517
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$700
			3217 Expanded Learning GEER II Total		\$0	\$2,373
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$44,813	\$46,571
				3 - Benefits	\$74,009	\$49,792
			3218 ELO ESSER III St Resv Emerncy Total		\$118,822	\$96,364
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$40,843	\$33,194
				2 - Classified Salaries	\$97,406	\$132,238
				3 - Benefits	\$87,199	\$99,888
				4 - Books & Supplies	\$185,152	\$170,380
				5 - Other Services and Operating Expenditures	\$0	\$97,514
			6332 CCSPP Implementation Grant Total		\$410,600	\$533,214
		121 La Escuelita Total			\$3,435,039	\$3,750,900
		122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$498,202	\$567,400
				2 - Classified Salaries	\$85,669	\$87,338
				3 - Benefits	\$351,803	\$362,272
				4 - Books & Supplies	\$820	\$1,480
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0000 General Purpose-unrestricted Total		\$944,494	\$1,026,490
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,202	\$39,961
				2 - Classified Salaries	\$8,572	\$10,923
				3 - Benefits	\$33,839	\$30,086
				4 - Books & Supplies	\$22,652	\$24,072
				5 - Other Services and Operating Expenditures	\$0	\$4,073

OUSD COVID Budget Summary - 2023-24 First 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	0002 Unrestricted Supplemental Total		\$101,265	\$109,115
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
				3 - Benefits	\$7,391	\$7,256
			0004 Central Concentration Total		\$37,384	\$37,249
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$28,678	\$33,348
				3 - Benefits	\$13,850	\$14,690
				4 - Books & Supplies	\$7,222	\$9,412
				5 - Other Services and Operating Expenditures	\$11,080	\$7,330
			3010 Title I-Basic Grant Low Income Total		\$60,830	\$64,780
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$63,826	\$63,854
				3 - Benefits	\$25,128	\$25,100
			3182 ESSA: Comp Support & Improvmt Total		\$88,954	\$88,954
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$20,423	\$0
			3213 ESSER III Total		\$73,328	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,896
				3 - Benefits	\$0	\$459
			3216 ELO Esser II St Reserve Total		\$0	\$2,355
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$72,956	\$58,409
				3 - Benefits	\$56,080	\$46,027
			3310 Se-idea Basic Grant PI94-142 Total		\$129,036	\$104,436
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,580
				5 - Other Services and Operating Expenditures	\$3,950	\$3,950
			4127 Title 4-Student Support Total		\$3,950	\$5,530
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$133,871
			6010 After School Learning&safehood Total		\$131,246	\$136,999
			6500 Special Education	1 - Certificated Salaries	\$417,081	\$373,448
				2 - Classified Salaries	\$167,277	\$136,119
				3 - Benefits	\$335,268	\$279,164
			6500 Special Education Total		\$919,626	\$788,730
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$388
			9006 Oak Public Ed Fund Total		\$0	\$388
			9011 Donations	4 - Books & Supplies	\$0	\$4,354
				5 - Other Services and Operating Expenditures	\$0	\$18,250
			9011 Donations Total		\$0	\$22,604
			9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	\$74,161	\$85,148
				3 - Benefits	\$39,588	\$41,093
				4 - Books & Supplies	\$11,251	\$20,537
				5 - Other Services and Operating Expenditures	\$0	\$10,975
			9059 Philanthropic Ventures Fndn Total		\$125,000	\$157,753
			9273 Light Awrds Grnt(intrepid)	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			9273 Light Awrds Grnt(intrepid) Total		\$0	\$0
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,178	\$42,140
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$28,762	\$29,859
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$139,777	\$146,836
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,360
				3 - Benefits	\$0	\$29,976
			3214 ESSER III Learning Loss Total		\$0	\$89,336
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000
				3 - Benefits	\$0	\$1,760
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			2600 Expanded Learning Opp Programs Total		\$0	\$28,760

OUSD COVID Budget Summary - 2023-24 First 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	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$11,023			
				5 - Other Services and Operating Expenditures	\$15,000	\$18,977			
			6266 Educator Effectiveness Total		\$15,000	\$30,000			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,373			
				3 - Benefits	\$0	\$333			
			3217 Expanded Learning GEER II Total		\$0	\$1,705			
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$133,323	\$133,320			
				3 - Benefits	\$52,913	\$47,809			
				4 - Books & Supplies	\$38,764	\$118,580			
				5 - Other Services and Operating Expenditures	\$0	\$40,000			
			6332 CCSPP Implementation Grant Total		\$225,000	\$339,709			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527			
				3 - Benefits	\$29,443	\$29,443			
			7435 Learning Recovery Emergency Total		\$52,970	\$52,970			
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318			
				3 - Benefits	\$0	\$36,682			
			0120 BlackThrivingCommunity Total		\$0	\$122,000			
			122 Grass Valley Total					\$3,047,860	\$3,356,699
					125 New Highland Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,357,666	\$1,477,029
							2 - Classified Salaries	\$94,944	\$89,381
							3 - Benefits	\$771,590	\$727,686
							4 - Books & Supplies	\$15,020	\$23,180
							5 - Other Services and Operating Expenditures	\$4,000	\$4,000
						0000 General Purpose-unrestricted Total		\$2,243,220	\$2,321,277
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$157,329	\$165,256
							2 - Classified Salaries	\$34,647	\$35,183
							3 - Benefits	\$137,211	\$141,501
							4 - Books & Supplies	\$20,138	\$8,955
						0002 Unrestricted Supplemental Total		\$349,325	\$350,895
						0004 Central Concentration	1 - Certificated Salaries	\$37,221	\$37,221
							2 - Classified Salaries	\$43,883	\$46,563
							3 - Benefits	\$41,769	\$29,896
						0004 Central Concentration Total		\$122,873	\$113,680
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$56,355	\$63,763
							2 - Classified Salaries	\$20,081	\$26,354
							3 - Benefits	\$44,894	\$57,138
							4 - Books & Supplies	\$34,877	\$19,527
							5 - Other Services and Operating Expenditures	\$6,848	\$6,648
						3010 Title I-Basic Grant Low Income Total		\$162,855	\$173,430
						3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
							3 - Benefits	\$24,387	\$0
						3213 ESSER III Total		\$77,292	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309			
				2 - Classified Salaries	\$23,527	\$0			
				3 - Benefits	\$9,191	\$559			
			3216 ELO Esser II St Reserve Total		\$32,718	\$2,868			
			4127 Title 4-Student Support	4 - Books & Supplies	\$575	\$4,805			
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000			
			4127 Title 4-Student Support Total		\$10,575	\$14,805			
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500			
				3 - Benefits	\$0	\$628			
				5 - Other Services and Operating Expenditures	\$131,246	\$199,279			
			6010 After School Learning&safehood Total		\$131,246	\$202,407			
			6500 Special Education	1 - Certificated Salaries	\$162,807	\$186,590			
				2 - Classified Salaries	\$80,855	\$134,264			
				3 - Benefits	\$139,915	\$178,206			
			6500 Special Education Total		\$383,577	\$499,060			

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data						
					Sum of Adopted	Sum of Revised					
01 General Fund	Elementary School	125 New Highland Academy	7812 Early Literacy Support Block	1 - Certificated Salaries	\$89,720	\$97,687					
				3 - Benefits	\$44,091	\$36,644					
				4 - Books & Supplies	\$46,302	\$67,930					
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583					
				7812 Early Literacy Support Block Total	\$185,696	\$207,844					
				9011 Donations	4 - Books & Supplies	\$0	\$32				
				9011 Donations Total	\$0	\$32					
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$102,661	\$113,892				
					2 - Classified Salaries	\$36,698	\$36,698				
					3 - Benefits	\$95,894	\$97,516				
				9334 Measure G, Parcel Tax Total	\$235,253	\$248,106					
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,467				
					2 - Classified Salaries	\$0	\$23,527				
					3 - Benefits	\$0	\$34,136				
				3214 ESSER III Learning Loss Total	\$0	\$117,130					
				6266 Educator Effectiveness	1 - Certificated Salaries	\$11,304	\$11,304				
					3 - Benefits	\$3,696	\$3,696				
					4 - Books & Supplies	\$0	\$15,000				
				6266 Educator Effectiveness Total	\$15,000	\$30,000					
				0006 S&C Carryover	1 - Certificated Salaries	\$56,585	\$60,037				
					3 - Benefits	\$25,344	\$29,525				
				0006 S&C Carryover Total	\$81,929	\$89,562					
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672				
					3 - Benefits	\$0	\$405				
				3217 Expanded Learning GEER II Total	\$0	\$2,077					
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$65,359	\$65,359				
					3 - Benefits	\$30,828	\$30,828				
					4 - Books & Supplies	\$16,313	\$16,313				
				6211 Lit Coach & Read Specialist Total	\$112,500	\$112,500					
				6332 CCSP Implementation Grant	1 - Certificated Salaries	\$76,380	\$75,602				
					2 - Classified Salaries	\$52,489	\$49,586				
					3 - Benefits	\$79,572	\$70,887				
					4 - Books & Supplies	\$132,959	\$157,225				
					5 - Other Services and Operating Expenditures	\$73,600	\$88,600				
				6332 CCSP Implementation Grant Total	\$415,000	\$441,900					
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$69,549	\$69,549				
					3 - Benefits	\$68,381	\$68,381				
				7435 Learning Recovery Emergency Total	\$137,930	\$137,930					
				125 New Highland Academy Total		\$4,696,989	\$5,065,502				
				127 Hillcrest	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,181,190	\$1,388,248	
								2 - Classified Salaries	\$95,335	\$93,987	
								3 - Benefits	\$666,936	\$653,703	
								4 - Books & Supplies	\$22,050	\$23,985	
								0000 General Purpose-unrestricted Total	\$1,965,511	\$2,159,923	
								0002 Unrestricted Supplemental	1 - Certificated Salaries	\$14,940	\$17,008
									2 - Classified Salaries	\$7,344	\$7,344
									3 - Benefits	\$14,535	\$14,891
									4 - Books & Supplies	\$5,571	\$6,287
								0002 Unrestricted Supplemental Total	\$42,390	\$45,530	
								0005 Central Supplemental	1 - Certificated Salaries	\$15,694	\$15,694
									3 - Benefits	\$9,003	\$9,003
								0005 Central Supplemental Total	\$24,697	\$24,697	
								3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
									3 - Benefits	\$21,002	\$0
								3213 ESSER III Total	\$73,907	\$0	
								3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$248
									3 - Benefits	\$0	\$103

OUSD COVID Budget Summary - 2023-24 First 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	3216 ELO Esser II St Reserve Total		\$0	\$351
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$28,625	\$26,022
				3 - Benefits	\$22,141	\$19,976
			3310 Se-idea Basic Grant PI94-142 Total		\$50,766	\$45,998
			6500 Special Education	1 - Certificated Salaries	\$127,052	\$147,259
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$95,576	\$96,056
			6500 Special Education Total		\$253,770	\$274,458
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total		\$36,274	\$32,867
			9283 Salesforce.org	1 - Certificated Salaries	\$63,015	\$63,015
				3 - Benefits	\$36,241	\$36,241
				4 - Books & Supplies	\$744	\$744
			9283 Salesforce.org Total		\$100,000	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$4,898	\$4,903
				3 - Benefits	\$2,081	\$2,076
				4 - Books & Supplies	\$0	\$17,512
			9332 Measure G1 Parcel Tx Total		\$6,979	\$24,491
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$63,348	\$73,622
				2 - Classified Salaries	\$19,578	\$19,578
				3 - Benefits	\$47,700	\$57,973
			9334 Measure G, Parcel Tax Total		\$130,626	\$151,173
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$140,466	\$154,832
				3 - Benefits	\$86,726	\$116,732
				4 - Books & Supplies	\$37,228	\$0
			9337 PTA LOCAL SCHOOLS Total		\$264,420	\$271,564
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$55,135
				2 - Classified Salaries	\$0	\$93,083
				3 - Benefits	\$0	\$87,913
			3214 ESSER III Learning Loss Total		\$0	\$236,131
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$18,940
				3 - Benefits	\$0	\$4,763
			2600 Expanded Learning Opp Programs Total		\$0	\$23,703
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$180
				3 - Benefits	\$0	\$74
			3217 Expanded Learning GEER II Total		\$0	\$254
		127 Hillcrest Total			\$2,964,340	\$3,406,141
		133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,410,727	\$2,809,291
				2 - Classified Salaries	\$157,993	\$158,867
				3 - Benefits	\$1,238,338	\$1,319,989
				4 - Books & Supplies	\$26,300	\$28,081
				5 - Other Services and Operating Expenditures	\$56,011	\$53,150
			0000 General Purpose-unrestricted Total		\$3,889,369	\$4,369,377
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$183,986	\$209,804
				2 - Classified Salaries	\$63,153	\$63,857
				3 - Benefits	\$85,738	\$107,900
				4 - Books & Supplies	\$52,130	\$3,233
				5 - Other Services and Operating Expenditures	\$71,078	\$59,516
			0002 Unrestricted Supplemental Total		\$456,085	\$444,310
			0004 Central Concentration	1 - Certificated Salaries	\$49,936	\$59,219
				2 - Classified Salaries	\$41,555	\$41,546
				3 - Benefits	\$44,148	\$44,019
			0004 Central Concentration Total		\$135,639	\$144,784

OUSD COVID Budget Summary - 2023-24 First 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	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$105,810	\$125,392
				3 - Benefits	\$36,765	\$42,701
				4 - Books & Supplies	\$40,430	\$28,237
				5 - Other Services and Operating Expenditures	\$22,200	\$22,200
				3010 Title I-Basic Grant Low Income Total	\$205,205	\$218,530
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$71,680	\$0
			3213 ESSER III Total	\$177,490	\$0	
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$3,048
			3216 ELO Esser II St Reserve Total	\$0	\$7,667	
			4127 Title 4-Student Support	2 - Classified Salaries	\$8,905	\$8,905
				3 - Benefits	\$3,467	\$3,467
				4 - Books & Supplies	\$953	\$6,283
				4127 Title 4-Student Support Total	\$13,325	\$18,655
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$235,238	\$327,443
			6010 After School Learning&safefood Total	\$235,238	\$330,571	
			6500 Special Education	1 - Certificated Salaries	\$144,068	\$169,878
				2 - Classified Salaries	\$60,030	\$60,031
				3 - Benefits	\$134,753	\$139,664
			6500 Special Education Total	\$338,851	\$369,572	
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total	\$36,274	\$32,867	
			9009 Subsidiaries	4 - Books & Supplies	\$0	\$1,733
			9009 Subsidiaries Total	\$0	\$1,733	
			9011 Donations	4 - Books & Supplies	\$0	\$34,192
			9011 Donations Total	\$0	\$34,192	
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$4,233
			9059 Philanthropic Ventures Fndn Total	\$0	\$4,233	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,448	\$151,628
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$86,022	\$89,826
			9334 Measure G, Parcel Tax Total	\$255,627	\$280,611	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$124,514
				3 - Benefits	\$0	\$82,088
			3214 ESSER III Learning Loss Total	\$0	\$206,602	
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$15,000
				3 - Benefits	\$0	\$3,772
				4 - Books & Supplies	\$0	\$10,000
				2600 Expanded Learning Opp Programs Total	\$0	\$28,772
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$4,285
				6266 Educator Effectiveness Total	\$15,000	\$19,285
3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345			
	3 - Benefits	\$0	\$2,207			
3217 Expanded Learning GEER II Total	\$0	\$5,552				
6332 CCSP Implementation Grant	2 - Classified Salaries	\$119,673	\$127,110			
	3 - Benefits	\$45,069	\$60,699			
	4 - Books & Supplies	\$108,974	\$96,522			
	5 - Other Services and Operating Expenditures	\$29,284	\$107,969			
	6332 CCSP Implementation Grant Total	\$303,000	\$392,300			
		133 Lincoln Total			\$6,061,103	\$6,909,615
		136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$683,462	\$819,155

OUSD COVID Budget Summary - 2023-24 First 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	0000 General Purpose-unrestricted	2 - Classified Salaries	\$78,763	\$80,791
				3 - Benefits	\$377,183	\$410,389
				4 - Books & Supplies	\$7,660	\$8,920
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
				0000 General Purpose-unrestricted Total	\$1,149,068	\$1,321,254
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$43,182	\$50,349
				3 - Benefits	\$26,543	\$23,216
				4 - Books & Supplies	\$8,292	\$20,153
				5 - Other Services and Operating Expenditures	\$46,798	\$46,797
				0002 Unrestricted Supplemental Total	\$124,815	\$140,515
			0004 Central Concentration	2 - Classified Salaries	\$37,625	\$37,632
				3 - Benefits	\$27,201	\$26,819
			0004 Central Concentration Total	\$64,826	\$64,451	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,674	\$25,824
				2 - Classified Salaries	\$656	\$656
				3 - Benefits	\$11,718	\$8,117
				4 - Books & Supplies	\$17,487	\$23,713
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			3010 Title I-Basic Grant Low Income Total	\$73,535	\$78,310	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,122	\$0
			3213 ESSER III Total	\$77,027	\$0	
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			3216 ELO Esser II St Reserve Total	\$0	\$3,276	
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,775	\$4,885
				5 - Other Services and Operating Expenditures	\$0	\$1,800
			4127 Title 4-Student Support Total	\$4,775	\$6,685	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$164,067
			6010 After School Learning&safehood Total	\$131,246	\$167,195	
			6500 Special Education	1 - Certificated Salaries	\$207,884	\$177,295
2 - Classified Salaries	\$96,622	\$7,617				
3 - Benefits	\$200,677	\$105,711				
6500 Special Education Total	\$505,183	\$290,623				
7812 Early Literacy Support Block	1 - Certificated Salaries	\$103,544	\$117,104			
	3 - Benefits	\$57,660	\$59,092			
	4 - Books & Supplies	\$18,909	\$54,403			
	7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583			
7812 Early Literacy Support Block Total	\$185,696	\$236,182				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$30,227	\$35,244			
	2 - Classified Salaries	\$42,623	\$42,623			
	3 - Benefits	\$56,663	\$54,335			
9334 Measure G, Parcel Tax Total	\$129,513	\$132,202				
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,090			
	2 - Classified Salaries	\$0	\$23,527			
	3 - Benefits	\$0	\$33,549			
3214 ESSER III Learning Loss Total	\$0	\$119,166				
2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$3,500			
	3 - Benefits	\$0	\$882			
2600 Expanded Learning Opp Programs Total	\$0	\$4,382				
6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000			
6266 Educator Effectiveness Total	\$15,000	\$15,000				
3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672			
	2 - Classified Salaries	\$23,152	\$0			
	3 - Benefits	\$7,732	\$700			

OUSD COVID Budget Summary - 2023-24 First 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	3217 Expanded Learning GEER II Total		\$30,884	\$2,373
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$20,656	\$20,628
				3 - Benefits	\$19,101	\$15,063
			3218 ELO ESSER III St Resv Emergency Total		\$39,757	\$35,691
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$14,364	\$14,364
				2 - Classified Salaries	\$120,947	\$126,659
				3 - Benefits	\$85,383	\$87,321
				4 - Books & Supplies	\$35,871	\$83,755
				5 - Other Services and Operating Expenditures	\$18,435	\$25,445
			6332 CCSP Implementation Grant Total		\$275,000	\$337,543
		136 Horace Mann Total			\$2,806,325	\$2,954,848
		138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$920,939	\$1,194,591
				2 - Classified Salaries	\$85,886	\$94,333
				3 - Benefits	\$482,945	\$544,470
				4 - Books & Supplies	\$12,000	\$12,840
				5 - Other Services and Operating Expenditures	\$4,980	\$4,980
			0000 General Purpose-unrestricted Total		\$1,506,750	\$1,851,213
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,338	\$89,669
				2 - Classified Salaries	\$51,700	\$54,598
				3 - Benefits	\$64,832	\$78,098
				4 - Books & Supplies	\$24,575	\$6,070
			0002 Unrestricted Supplemental Total		\$217,445	\$228,435
			0004 Central Concentration	1 - Certificated Salaries	\$41,842	\$47,769
				2 - Classified Salaries	\$41,670	\$41,671
				3 - Benefits	\$38,322	\$36,573
			0004 Central Concentration Total		\$121,834	\$126,013
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,361	\$77,157
				3 - Benefits	\$34,973	\$27,377
				4 - Books & Supplies	\$11,161	\$13,136
			3010 Title I-Basic Grant Low Income Total		\$110,495	\$117,670
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$31,825	\$0
			3213 ESSER III Total		\$84,730	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,291
			3216 ELO Esser II St Reserve Total		\$0	\$3,600
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,870
				5 - Other Services and Operating Expenditures	\$7,175	\$7,175
			4127 Title 4-Student Support Total		\$7,175	\$10,045
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$153,231
			6010 After School Learning&safehood Total		\$131,246	\$156,359
			6500 Special Education	1 - Certificated Salaries	\$151,863	\$85,794
				2 - Classified Salaries	\$24,391	\$96,009
				3 - Benefits	\$101,272	\$105,941
			6500 Special Education Total		\$277,526	\$287,744
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$62,763	\$83,369
				2 - Classified Salaries	\$23,138	\$31,999
				3 - Benefits	\$48,046	\$34,729
				4 - Books & Supplies	\$46,165	\$245,708
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			7812 Early Literacy Support Block Total		\$185,695	\$401,388
			9011 Donations	4 - Books & Supplies	\$0	\$7,110
			9011 Donations Total		\$0	\$7,110
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,432	\$9,432

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	138 Markham	9237 Kenneth Rainin Foundation Total		\$31,855	\$31,855
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$35,143	\$40,458
				2 - Classified Salaries	\$48,229	\$48,229
				3 - Benefits	\$59,039	\$60,067
			9334 Measure G, Parcel Tax Total		\$142,411	\$148,754
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$34,791
			3214 ESSER III Learning Loss Total		\$0	\$97,048
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$935
			3217 Expanded Learning GEER II Total		\$0	\$2,607
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$2,763	\$2,657
			3218 ELO ESSER III St Resv Emergency Total		\$26,290	\$26,184
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$36,236	\$36,689
				2 - Classified Salaries	\$150,814	\$150,800
				3 - Benefits	\$84,728	\$75,335
				4 - Books & Supplies	\$0	\$186,700
			6332 CCSP Implementation Grant Total		\$271,778	\$449,524
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$18,352
				3 - Benefits	\$15,922	\$69,181
			7435 Learning Recovery Emergency Total		\$36,274	\$187,533
		138 Markham Total			\$3,166,504	\$4,148,083
		142 Joaquin Miller	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,272,409	\$1,534,022
				2 - Classified Salaries	\$86,526	\$85,714
				3 - Benefits	\$675,620	\$718,495
				4 - Books & Supplies	\$16,701	\$16,161
				5 - Other Services and Operating Expenditures	\$3,700	\$3,700
			0000 General Purpose-unrestricted Total		\$2,054,956	\$2,358,092
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$48,537	\$53,655
				2 - Classified Salaries	\$4,674	\$3,715
				3 - Benefits	\$33,041	\$29,973
				4 - Books & Supplies	\$7,300	\$3,854
				5 - Other Services and Operating Expenditures	\$3,003	\$3,003
			0002 Unrestricted Supplemental Total		\$96,555	\$94,200
			0004 Central Concentration	1 - Certificated Salaries	\$36,775	\$44,650
				3 - Benefits	\$24,654	\$26,393
			0004 Central Concentration Total		\$61,429	\$71,043
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$0
				3 - Benefits	\$25,490	\$0
			3213 ESSER III Total		\$78,396	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$815
			3216 ELO Esser II St Reserve Total		\$0	\$3,125
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$233,219	\$157,122
				3 - Benefits	\$154,133	\$166,033
			3310 Se-idea Basic Grant PI94-142 Total		\$387,352	\$323,155
			6500 Special Education	1 - Certificated Salaries	\$235,449	\$206,507
				3 - Benefits	\$124,910	\$83,256
			6500 Special Education Total		\$360,359	\$289,763
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			7426 Expanded Learning Opp Para Total		\$36,274	\$40,563
			9011 Donations	4 - Books & Supplies	\$0	\$21
			9011 Donations Total		\$0	\$21

OUSD COVID Budget Summary - 2023-24 First 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	142 Joaquin Miller	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$92,018	\$51,995			
				2 - Classified Salaries	\$0	\$25,441			
				3 - Benefits	\$66,361	\$67,387			
				9334 Measure G, Parcel Tax Total	\$158,379	\$144,823			
				9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$240		
				9337 PTA LOCAL SCHOOLS Total	\$0	\$240			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257		
					2 - Classified Salaries	\$0	\$77,860		
					3 - Benefits	\$0	\$54,679		
				3214 ESSER III Learning Loss Total	\$0	\$194,796			
				6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987		
					3 - Benefits	\$3,013	\$3,013		
					4 - Books & Supplies	\$0	\$15,000		
				6266 Educator Effectiveness Total	\$15,000	\$30,000			
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
					3 - Benefits	\$0	\$590		
					3217 Expanded Learning GEER II Total	\$0	\$2,263		
					142 Joaquin Miller Total	\$3,248,700	\$3,552,083		
				143 Montclair	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,775,651	\$2,042,630
							2 - Classified Salaries	\$106,685	\$101,460
							3 - Benefits	\$985,579	\$1,033,878
							4 - Books & Supplies	\$10,000	\$11,440
							5 - Other Services and Operating Expenditures	\$11,000	\$11,000
						0000 General Purpose-unrestricted Total	\$2,888,915	\$3,200,408	
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,724	\$53,577
							3 - Benefits	\$17,859	\$23,982
							4 - Books & Supplies	\$19,037	-\$2,823
							5 - Other Services and Operating Expenditures	\$30,000	\$33,594
							0002 Unrestricted Supplemental Total	\$103,620	\$108,330
						0004 Central Concentration	2 - Classified Salaries	\$15,686	\$18,456
							3 - Benefits	\$6,104	\$19,617
							0004 Central Concentration Total	\$21,790	\$38,073
						3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
							2 - Classified Salaries	\$0	\$56
							3 - Benefits	\$54,516	\$21
						3213 ESSER III Total	\$160,330	\$78	
						3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
							3 - Benefits	\$0	\$2,257
							3216 ELO Esser II St Reserve Total	\$0	\$6,876
						6500 Special Education	1 - Certificated Salaries	\$436,803	\$346,776
							2 - Classified Salaries	\$294,585	\$291,702
							3 - Benefits	\$414,548	\$336,443
						6500 Special Education Total	\$1,145,936	\$974,921	
						7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
							3 - Benefits	\$15,922	\$17,036
							7426 Expanded Learning Opp Para Total	\$36,274	\$40,563
						9011 Donations	4 - Books & Supplies	\$0	\$1,200
	9011 Donations Total	\$0	\$1,200						
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$79,626			\$96,549			
		2 - Classified Salaries	\$19,578			\$19,578			
		3 - Benefits	\$77,999			\$84,979			
		4 - Books & Supplies	\$0			\$2,408			
	9334 Measure G, Parcel Tax Total	\$177,203	\$203,514						
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$81,197			\$82,318			
		2 - Classified Salaries	\$68,144			\$68,145			
		3 - Benefits	\$105,773			\$116,537			
		4 - Books & Supplies	\$50,886			\$40,616			

OUSD COVID Budget Summary - 2023-24 First 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	9337 PTA LOCAL SCHOOLS Total		\$306,000	\$307,616
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$178,091
				3 - Benefits	\$0	\$85,058
			3214 ESSER III Learning Loss Total		\$0	\$263,149
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			2600 Expanded Learning Opp Programs Total		\$0	\$3,130
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$6,000
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$1,504
				5 - Other Services and Operating Expenditures	\$0	\$4,483
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			0006 S&C Carryover	2 - Classified Salaries	\$92,844	\$92,845
				3 - Benefits	\$46,990	\$46,453
			0006 S&C Carryover Total		\$139,834	\$139,298
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,634
			3217 Expanded Learning GEER II Total		\$0	\$4,979
		143 Montclair Total			\$4,994,902	\$5,307,134
		144 Parker	9011 Donations	4 - Books & Supplies	\$0	\$199
			9011 Donations Total		\$0	\$199
		144 Parker Total			\$0	\$199
		145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,185,455	\$1,375,663
				2 - Classified Salaries	\$79,515	\$79,506
				3 - Benefits	\$665,829	\$720,112
				4 - Books & Supplies	\$18,180	\$17,460
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$1,951,979	\$2,195,742
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$7,048	\$7,180
				2 - Classified Salaries	\$19,057	\$19,057
				3 - Benefits	\$15,885	\$13,255
				4 - Books & Supplies	\$2,585	\$2,728
				5 - Other Services and Operating Expenditures	\$30,000	\$30,000
			0002 Unrestricted Supplemental Total		\$74,575	\$72,220
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,502	\$0
			3213 ESSER III Total		\$77,407	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$985
				3 - Benefits	\$0	\$111
			3216 ELO Esser II St Reserve Total		\$0	\$1,096
			6010 After School Learning&safhood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,635
			6010 After School Learning&safhood Total		\$131,246	\$157,741
			6500 Special Education	1 - Certificated Salaries	\$63,540	\$92,169
				2 - Classified Salaries	\$62,482	\$63,451
				3 - Benefits	\$122,268	\$119,311
			6500 Special Education Total		\$248,290	\$274,931
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$34,206
			7426 Expanded Learning Opp Para Total		\$36,274	\$57,733
			9011 Donations	4 - Books & Supplies	\$0	\$2,228
			9011 Donations Total		\$0	\$2,228
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$49,337	\$50,261
				2 - Classified Salaries	\$19,578	\$23,079
				3 - Benefits	\$63,420	\$42,043
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000

OUSD COVID Budget Summary - 2023-24 First 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	9334 Measure G, Parcel Tax Total		\$157,335	\$140,383
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$138,925
				2 - Classified Salaries	\$0	\$91,550
				3 - Benefits	\$0	\$136,018
			3214 ESSER III Learning Loss Total		\$0	\$366,493
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$9,622
				5 - Other Services and Operating Expenditures	\$0	\$800
			6266 Educator Effectiveness Total		\$15,000	\$25,422
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$713
				3 - Benefits	\$0	\$81
			3217 Expanded Learning GEER II Total		\$0	\$794
		145 Peralta Total			\$2,692,106	\$3,294,782
		146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,151,488	\$1,327,121
				2 - Classified Salaries	\$66,612	\$58,827
				3 - Benefits	\$660,106	\$682,700
				4 - Books & Supplies	\$9,122	\$6,888
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$1,891,328	\$2,079,536
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$122,278	\$140,383
				3 - Benefits	\$56,909	\$60,413
				4 - Books & Supplies	\$24,182	-\$12,342
				5 - Other Services and Operating Expenditures	\$3,086	\$3,086
			0002 Unrestricted Supplemental Total		\$206,455	\$191,540
			0004 Central Concentration	1 - Certificated Salaries	\$88,351	\$100,188
				3 - Benefits	\$33,081	\$35,446
			0004 Central Concentration Total		\$121,432	\$135,634
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,796	\$61,737
				3 - Benefits	\$28,965	\$30,888
				4 - Books & Supplies	\$12,134	\$7,445
				5 - Other Services and Operating Expenditures	\$1,200	\$1,200
			3010 Title I-Basic Grant Low Income Total		\$95,095	\$101,270
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				2 - Classified Salaries	\$0	\$23,229
				3 - Benefits	\$24,122	\$2,623
			3213 ESSER III Total		\$77,027	\$25,852
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$563
			3216 ELO Esser II St Reserve Total		\$0	\$2,873
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,175	\$8,645
			4127 Title 4-Student Support Total		\$6,175	\$8,645
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,247	\$128,119
			6010 After School Learning&safehood Total		\$131,247	\$131,247
			6500 Special Education	1 - Certificated Salaries	\$298,787	\$343,171
				2 - Classified Salaries	\$252,697	\$228,132
				3 - Benefits	\$341,291	\$338,456
			6500 Special Education Total		\$892,775	\$909,760
			9011 Donations	4 - Books & Supplies	\$0	\$2,554
			9011 Donations Total		\$0	\$2,554
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$54,584	\$54,584
				3 - Benefits	\$32,209	\$32,209
			9225 Kaiser Health&wellness W/ebcf Total		\$86,793	\$86,793
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$66,264	\$75,141
				3 - Benefits	\$40,192	\$41,674

OUSD COVID Budget Summary - 2023-24 First 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	9334 Measure G, Parcel Tax Total		\$106,456	\$116,815
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				2 - Classified Salaries	\$0	\$110,914
				3 - Benefits	\$0	\$75,884
			3214 ESSER III Learning Loss Total		\$0	\$249,055
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$5,882	\$408
			3217 Expanded Learning GEER II Total		\$29,409	\$2,080
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$43,879	\$68,782
				3 - Benefits	\$46,939	\$53,495
			3218 ELO ESSER III St Resv Emergency Total		\$90,818	\$122,277
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$187,889
			6332 CCSPP Implementation Grant Total		\$0	\$225,000
		146 Piedmont Avenue Total			\$3,750,010	\$4,420,931
		148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,137,613	\$1,377,066
				2 - Classified Salaries	\$76,299	\$75,076
				3 - Benefits	\$678,429	\$677,433
				4 - Books & Supplies	\$18,085	\$14,596
				5 - Other Services and Operating Expenditures	\$0	\$3,500
			0000 General Purpose-unrestricted Total		\$1,910,426	\$2,147,670
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$44,347	\$57,640
				3 - Benefits	\$33,279	\$34,907
				4 - Books & Supplies	\$15,004	\$2,438
			0002 Unrestricted Supplemental Total		\$92,630	\$94,985
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			3213 ESSER III Total		\$84,491	\$0
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$104,123	\$99,636
				3 - Benefits	\$119,204	\$115,613
			3310 Se-idea Basic Grant PI94-142 Total		\$223,327	\$215,249
			6500 Special Education	1 - Certificated Salaries	\$234,673	\$265,620
				2 - Classified Salaries	\$86,209	\$68,156
				3 - Benefits	\$170,562	\$156,325
			6500 Special Education Total		\$491,444	\$490,101
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			7426 Expanded Learning Opp Para Total		\$36,274	\$32,867
			9011 Donations	4 - Books & Supplies	\$0	\$49,193
				5 - Other Services and Operating Expenditures	\$0	\$1,000
			9011 Donations Total		\$0	\$50,193
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$355
			9182 Rodgers Family Foundation Total		\$0	\$355
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$102,714	\$115,142
				3 - Benefits	\$55,333	\$57,611
			9334 Measure G, Parcel Tax Total		\$158,047	\$172,753
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$34,330	\$38,758
				3 - Benefits	\$12,857	\$14,491
				4 - Books & Supplies	\$6,813	\$18,873
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			9337 PTA LOCAL SCHOOLS Total		\$74,000	\$92,122

OUSD COVID Budget Summary - 2023-24 First 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	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$94,147		
				2 - Classified Salaries	\$0	\$94,447		
				3 - Benefits	\$0	\$100,223		
				3214 ESSER III Learning Loss Total	\$0	\$288,817		
				6266 Educator Effectiveness	1 - Certificated Salaries	\$5,993	\$5,993	
			3 - Benefits		\$1,507	\$1,507		
			5 - Other Services and Operating Expenditures		\$7,500	\$7,500		
				6266 Educator Effectiveness Total	\$15,000	\$15,000		
				148 Redwood Heights Total	\$3,085,639	\$3,600,111		
				151 Sequoia	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,528,604	\$1,834,211
						2 - Classified Salaries	\$94,191	\$74,892
						3 - Benefits	\$814,301	\$869,297
						4 - Books & Supplies	\$14,440	\$14,620
						5 - Other Services and Operating Expenditures	\$12,200	\$12,200
				0000 General Purpose-unrestricted Total	\$2,463,736	\$2,805,220		
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,045	\$84,463	
					3 - Benefits	\$44,544	\$46,596	
					4 - Books & Supplies	\$12,721	\$36	
				0002 Unrestricted Supplemental Total	\$130,310	\$131,095		
				0004 Central Concentration	1 - Certificated Salaries	\$26,985	\$30,537	
					3 - Benefits	\$18,344	\$19,081	
				0004 Central Concentration Total	\$45,329	\$49,618		
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$32,713	\$37,906	
					2 - Classified Salaries	\$582	\$582	
					3 - Benefits	\$19,437	\$20,344	
					4 - Books & Supplies	\$9,638	\$7,588	
				3010 Title I-Basic Grant Low Income Total	\$62,370	\$66,420		
				3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0	
					3 - Benefits	\$22,199	\$0	
				3213 ESSER III Total	\$75,104	\$0		
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309	
					3 - Benefits	\$0	\$940	
				3216 ELO Esser II St Reserve Total	\$0	\$3,249		
				6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500	
					3 - Benefits	\$0	\$606	
					5 - Other Services and Operating Expenditures	\$131,246	\$165,281	
	6010 After School Learning&safehood Total	\$131,246	\$168,387					
	6500 Special Education	1 - Certificated Salaries	\$289,713	\$239,792				
		2 - Classified Salaries	\$103,274	\$103,275				
		3 - Benefits	\$269,494	\$233,500				
	6500 Special Education Total	\$662,481	\$576,568					
	7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501				
		3 - Benefits	\$15,922	\$14,366				
	7426 Expanded Learning Opp Para Total	\$36,274	\$32,867					
	9011 Donations	4 - Books & Supplies	\$0	\$3,441				
	9011 Donations Total	\$0	\$3,441					
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$90,632	\$100,697				
		2 - Classified Salaries	\$19,578	\$19,578				
		3 - Benefits	\$57,722	\$59,239				
	9334 Measure G, Parcel Tax Total	\$167,932	\$179,514					
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$31,483	\$35,626				
		2 - Classified Salaries	\$8,408	\$8,409				
		3 - Benefits	\$32,168	\$32,954				
		4 - Books & Supplies	\$25,221	\$36,234				
	9337 PTA LOCAL SCHOOLS Total	\$97,280	\$113,223					
	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257				
		2 - Classified Salaries	\$0	\$99,978				

OUSD COVID Budget Summary - 2023-24 First 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	3214 ESSER III Learning Loss	3 - Benefits	\$0	\$91,938
			3214 ESSER III Learning Loss Total		\$0	\$254,173
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$14,772
			6266 Educator Effectiveness Total		\$15,000	\$29,772
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$681
			3217 Expanded Learning GEER II Total		\$0	\$2,353
		151 Sequoia Total			\$3,887,062	\$4,415,900
		154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$876,377	\$1,051,247
				2 - Classified Salaries	\$90,379	\$91,529
				3 - Benefits	\$480,123	\$507,137
				4 - Books & Supplies	\$12,224	\$10,184
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			0000 General Purpose-unrestricted Total		\$1,461,103	\$1,662,096
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$33,891	\$45,249
				2 - Classified Salaries	\$45,800	\$53,470
				3 - Benefits	\$56,266	\$59,019
				4 - Books & Supplies	\$46,645	\$8,029
				5 - Other Services and Operating Expenditures	\$17,573	\$8,503
			0002 Unrestricted Supplemental Total		\$200,175	\$174,270
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$24,423	\$20,410
			0004 Central Concentration Total		\$64,413	\$60,401
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$16,613	\$18,874
				2 - Classified Salaries	\$24,994	\$24,994
				3 - Benefits	\$23,779	\$23,977
				4 - Books & Supplies	\$23,629	\$27,145
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			3010 Title I-Basic Grant Low Income Total		\$92,015	\$97,990
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$31,677	\$18,404
			3213 ESSER III Total		\$84,582	\$40,288
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$828
				3 - Benefits	\$0	\$457
			3216 ELO Esser II St Reserve Total		\$0	\$1,285
			4127 Title 4-Student Support	4 - Books & Supplies	\$5,975	\$8,365
			4127 Title 4-Student Support Total		\$5,975	\$8,365
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$147,712
			6010 After School Learning&safehood Total		\$131,246	\$150,840
			6500 Special Education	1 - Certificated Salaries	\$220,515	\$236,178
				2 - Classified Salaries	\$23,229	\$23,229
				3 - Benefits	\$144,428	\$128,514
			6500 Special Education Total		\$388,172	\$387,921
			9011 Donations	4 - Books & Supplies	\$0	\$19,533
			9011 Donations Total		\$0	\$19,533
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$10
			9059 Philanthropic Ventures Fndn Total		\$0	\$10
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$41,947	\$48,092
				2 - Classified Salaries	\$50,701	\$50,701
				3 - Benefits	\$65,497	\$53,719
			9334 Measure G, Parcel Tax Total		\$158,145	\$152,512
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$52,714

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	154 Madison Lower	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$23,527	
				3 - Benefits	\$0	\$38,027	
			3214 ESSER III Learning Loss Total		\$0	\$114,268	
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$13,234	
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000	
			6266 Educator Effectiveness Total		\$15,000	\$28,234	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$599	
				2 - Classified Salaries	\$23,527	\$0	
				3 - Benefits	\$9,158	\$331	
			3217 Expanded Learning GEER II Total		\$32,685	\$930	
			3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$21,691	\$21,686	
				3 - Benefits	\$8,334	\$8,235	
			3218 ELO ESSER III St Resv Emrgncy Total		\$30,025	\$29,921	
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$66,452	\$66,452	
				3 - Benefits	\$34,062	\$34,062	
				4 - Books & Supplies	\$11,986	\$11,986	
			6211 Lit Coach & Read Specialist Total		\$112,500	\$112,500	
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$24,994	\$24,994	
				3 - Benefits	\$15,264	\$15,006	
				4 - Books & Supplies	\$184,742	\$370,627	
				5 - Other Services and Operating Expenditures	\$0	\$35,408	
			6332 CCSP Implementation Grant Total		\$225,000	\$446,035	
			154 Madison Lower Total			\$3,001,036	\$3,487,399
			157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,317,771	\$1,605,087
					2 - Classified Salaries	\$77,192	\$96,683
					3 - Benefits	\$720,249	\$881,290
					4 - Books & Supplies	\$19,760	\$19,040
					5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total			\$2,138,972	\$2,606,100
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$52,678	\$42,748	
				3 - Benefits	\$10,907	\$21,394	
				4 - Books & Supplies	\$0	-\$2,912	
			0002 Unrestricted Supplemental Total			\$63,585	\$61,230
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$0	
				3 - Benefits	\$51,695	\$0	
			3213 ESSER III Total			\$104,601	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309	
				3 - Benefits	\$0	\$1,526	
			3216 ELO Esser II St Reserve Total			\$0	\$3,835
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,432	\$21,884	
				3 - Benefits	\$39,102	\$21,319	
			3310 Se-idea Basic Grant PI94-142 Total		\$75,534	\$43,203	
6500 Special Education	1 - Certificated Salaries	\$166,781	\$191,962				
	2 - Classified Salaries	\$30,464	\$24,490				
	3 - Benefits	\$100,725	\$106,616				
6500 Special Education Total		\$297,970	\$323,068				
7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,740				
	3 - Benefits	\$15,922	\$8,736				
7426 Expanded Learning Opp Para Total		\$36,274	\$31,476				
9011 Donations	1 - Certificated Salaries	\$5,266	\$5,266				
	3 - Benefits	\$1,943	\$1,943				
	4 - Books & Supplies	\$0	\$939				
9011 Donations Total		\$7,209	\$8,148				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$48,447	\$55,693				
	2 - Classified Salaries	\$19,578	\$19,578				
	3 - Benefits	\$66,849	\$68,371				
9334 Measure G, Parcel Tax Total		\$134,874	\$143,642				

OUSD COVID Budget Summary - 2023-24 First 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	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$37,545	\$60,579			
				3 - Benefits	\$22,556	\$13,511			
				4 - Books & Supplies	\$3,354	\$8,772			
				9337 PTA LOCAL SCHOOLS Total	\$63,455	\$82,862			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$105,005			
				2 - Classified Salaries	\$0	\$92,866			
				3 - Benefits	\$0	\$111,935			
			3214 ESSER III Learning Loss Total	\$0	\$309,806				
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500			
				3 - Benefits	\$0	\$630			
				2600 Expanded Learning Opp Programs Total	\$0	\$3,130			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$26,664			
				3 - Benefits	\$3,013	\$3,013			
				6266 Educator Effectiveness Total	\$15,000	\$29,677			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672			
				3 - Benefits	\$0	\$1,105			
				3217 Expanded Learning GEER II Total	\$0	\$2,777			
			157 Thornhill Total					\$2,937,474	\$3,648,955
			01 General Fund	Elementary School	160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,847,286	\$2,106,883
							2 - Classified Salaries	\$117,112	\$117,108
							3 - Benefits	\$1,021,464	\$979,958
							4 - Books & Supplies	\$30,940	\$31,840
						5 - Other Services and Operating Expenditures	\$8,000	\$8,000	
						0000 General Purpose-unrestricted Total	\$3,024,802	\$3,243,789	
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$226,330	\$268,113
							2 - Classified Salaries	\$50,125	\$48,326
							3 - Benefits	\$152,895	\$158,419
							4 - Books & Supplies	\$58,050	\$27,297
							5 - Other Services and Operating Expenditures	\$15,000	\$12,020
						0002 Unrestricted Supplemental Total	\$502,400	\$514,175	
						0004 Central Concentration	1 - Certificated Salaries	\$163,661	\$193,602
							2 - Classified Salaries	\$130,185	\$132,534
							3 - Benefits	\$148,162	\$140,062
						0004 Central Concentration Total	\$442,008	\$466,198	
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$128,034	\$148,166
							3 - Benefits	\$63,331	\$80,209
							4 - Books & Supplies	\$38,100	\$16,315
							5 - Other Services and Operating Expenditures	\$5,000	\$5,000
							3010 Title I-Basic Grant Low Income Total	\$234,465	\$249,690
						3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
							2 - Classified Salaries	\$0	\$51,639
							3 - Benefits	\$45,870	\$23,403
						3213 ESSER III Total	\$151,680	\$75,042	
						3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,824
							3 - Benefits	\$0	\$1,176
							3216 ELO Esser II St Reserve Total	\$0	\$5,000
						4127 Title 4-Student Support	4 - Books & Supplies	\$10,000	\$16,090
5 - Other Services and Operating Expenditures	\$5,225	\$5,225							
4127 Title 4-Student Support Total	\$15,225	\$21,315							
6010 After School Learning&safehood	1 - Certificated Salaries	\$0				\$2,500			
	3 - Benefits	\$0				\$628			
	5 - Other Services and Operating Expenditures	\$132,026				\$128,898			
6010 After School Learning&safehood Total	\$132,026	\$132,026							
6500 Special Education	1 - Certificated Salaries	\$334,118				\$301,338			
	2 - Classified Salaries	\$183,119				\$50,470			
	3 - Benefits	\$284,329				\$134,784			
6500 Special Education Total	\$801,566	\$486,592							

OUSD COVID Budget Summary - 2023-24 First 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	7812 Early Literacy Support Block	1 - Certificated Salaries	\$188,645	\$214,361
				3 - Benefits	\$77,991	\$84,015
				4 - Books & Supplies	\$35,241	\$3,501
				5 - Other Services and Operating Expenditures	\$0	\$3,054
				7 - Other Outgo Transfers of Indirect Cost	\$9,358	\$9,358
				7812 Early Literacy Support Block Total	\$311,235	\$314,289
				9011 Donations	\$0	\$59
				9011 Donations Total	\$0	\$59
				9059 Philanthropic Ventures Fndn	\$0	\$9
				9059 Philanthropic Ventures Fndn Total	\$0	\$9
				9197 Chvrn Grp - Prj Lead The Way	\$0	\$111
				9197 Chvrn Grp - Prj Lead The Way Total	\$0	\$111
				9237 Kenneth Rainin Foundation	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
				9237 Kenneth Rainin Foundation Total	\$31,070	\$31,070
				9334 Measure G, Parcel Tax	\$81,057	\$130,597
				2 - Classified Salaries	\$50,017	\$50,017
				3 - Benefits	\$80,709	\$105,913
				9334 Measure G, Parcel Tax Total	\$211,783	\$286,527
				3214 ESSER III Learning Loss	\$0	\$114,202
				3 - Benefits	\$0	\$44,434
				3214 ESSER III Learning Loss Total	\$0	\$158,636
				2600 Expanded Learning Opp Programs	\$0	\$59,730
				2600 Expanded Learning Opp Programs Total	\$0	\$59,730
				6266 Educator Effectiveness	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$172
				6266 Educator Effectiveness Total	\$15,000	\$15,172
				0006 S&C Carryover	\$64,046	\$77,788
				3 - Benefits	\$33,495	\$36,202
				4 - Books & Supplies	\$0	\$2,290
				5 - Other Services and Operating Expenditures	\$0	\$1,649
				6 - Capital Outlay	\$0	\$425,285
				0006 S&C Carryover Total	\$97,541	\$543,214
				3217 Expanded Learning GEER II	\$0	\$2,769
				3 - Benefits	\$0	\$852
				3217 Expanded Learning GEER II Total	\$0	\$3,621
				3218 ELO ESSER III St Resv Emergency	\$48,110	\$48,106
				3 - Benefits	\$17,775	\$17,557
				3218 ELO ESSER III St Resv Emergency Total	\$65,885	\$65,663
				6211 Lit Coach & Read Specialist	\$91,619	\$91,619
				3 - Benefits	\$54,480	\$54,480
				4 - Books & Supplies	\$17,231	\$17,231
				5 - Other Services and Operating Expenditures	\$7,649	\$7,649
				6211 Lit Coach & Read Specialist Total	\$170,979	\$170,979
6332 CCSP Implementation Grant	\$82,404	\$102,986				
2 - Classified Salaries	\$76,469	\$84,265				
3 - Benefits	\$75,787	\$122,677				
4 - Books & Supplies	\$31,351	-\$5,962				
5 - Other Services and Operating Expenditures	\$53,989	\$68,989				
6332 CCSP Implementation Grant Total	\$320,000	\$372,955				
7435 Learning Recovery Emergency	\$66,684	\$66,684				
3 - Benefits	\$20,894	\$20,894				
7435 Learning Recovery Emergency Total	\$87,578	\$87,578				
160 Lockwood Steam Academy Total					\$6,615,243	\$7,303,442
165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$900,318	\$1,027,546		
		2 - Classified Salaries	\$90,154	\$90,155		

OUSD COVID Budget Summary - 2023-24 First 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	0000 General Purpose-unrestricted	3 - Benefits	\$483,013	\$467,523
				4 - Books & Supplies	\$10,284	\$8,434
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			0000 General Purpose-unrestricted Total		\$1,483,769	\$1,595,658
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$77,221	\$89,167
				2 - Classified Salaries	\$22,636	\$32,636
				3 - Benefits	\$59,623	\$62,499
				4 - Books & Supplies	\$17,421	\$12,124
				5 - Other Services and Operating Expenditures	\$42,899	\$24,944
			0002 Unrestricted Supplemental Total		\$219,800	\$221,370
			0004 Central Concentration	2 - Classified Salaries	\$33,308	\$33,314
				3 - Benefits	\$17,317	\$17,133
			0004 Central Concentration Total		\$50,625	\$50,447
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$76,335	\$69,930
				2 - Classified Salaries	\$381	\$381
				3 - Benefits	\$29,689	\$15,719
				4 - Books & Supplies	\$240	\$27,540
			3010 Title I-Basic Grant Low Income Total		\$106,645	\$113,570
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,270	\$0
			3213 ESSER III Total		\$77,175	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			3216 ELO Esser II St Reserve Total		\$0	\$3,281
			4127 Title 4-Student Support	1 - Certificated Salaries	\$5,533	\$5,533
				3 - Benefits	\$1,392	\$1,392
				4 - Books & Supplies	\$0	\$2,770
			4127 Title 4-Student Support Total		\$6,925	\$9,695
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,800
				3 - Benefits	\$0	\$2,409
				5 - Other Services and Operating Expenditures	\$131,246	\$177,011
			6010 After School Learning&safehood Total		\$131,246	\$186,719
			6500 Special Education	1 - Certificated Salaries	\$151,877	\$109,878
				2 - Classified Salaries	\$81,737	\$118,251
				3 - Benefits	\$161,151	\$171,953
			6500 Special Education Total		\$394,765	\$400,083
			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	\$40,297	\$49,640
				3 - Benefits	\$18,356	\$12,849
			9334 Measure G, Parcel Tax Total		\$58,653	\$62,489
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,245
				3 - Benefits	\$0	\$26,189
			3214 ESSER III Learning Loss Total		\$0	\$88,434
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$8,665
			2600 Expanded Learning Opp Programs Total		\$0	\$8,665
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$0
				3 - Benefits	\$3,014	\$0
				5 - Other Services and Operating Expenditures	\$0	\$27,426
			6266 Educator Effectiveness Total		\$15,000	\$27,426
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$3,000
				6 - Capital Outlay	\$0	\$253,350
			0006 S&C Carryover Total		\$0	\$256,350
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			3217 Expanded Learning GEER II Total		\$0	\$2,376

OUSD COVID Budget Summary - 2023-24 First Interim
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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	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$70,387	\$70,387					
				3 - Benefits	\$35,432	\$35,432					
				4 - Books & Supplies	\$6,681	\$6,681					
				6211 Lit Coach & Read Specialist Total	\$112,500	\$112,500					
				6332 CCSP Implementation Grant	2 - Classified Salaries	\$49,961	\$49,971				
					3 - Benefits	\$25,976	\$25,700				
					4 - Books & Supplies	\$2,343	\$22,702				
					5 - Other Services and Operating Expenditures	\$224,720	\$224,720				
					6332 CCSP Implementation Grant Total	\$303,000	\$323,093				
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,625	\$41,625				
					3 - Benefits	\$49,071	\$49,071				
					7435 Learning Recovery Emergency Total	\$90,696	\$90,696				
				165 Acorn Woodland K-5 Total					\$3,050,799	\$3,552,958	
				170 Hoover	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$923,744	\$1,011,948	
								2 - Classified Salaries	\$89,261	\$89,260	
								3 - Benefits	\$526,475	\$492,103	
								4 - Books & Supplies	\$7,391	\$8,651	
								5 - Other Services and Operating Expenditures	\$2,500	\$2,500	
								0000 General Purpose-unrestricted Total	\$1,549,371	\$1,604,461	
								0002 Unrestricted Supplemental	1 - Certificated Salaries	\$3,996	\$3,996
									2 - Classified Salaries	\$18,613	\$18,614
									3 - Benefits	\$25,167	\$25,100
									4 - Books & Supplies	\$36,524	\$32,713
									5 - Other Services and Operating Expenditures	\$97,530	\$88,530
									6 - Capital Outlay	\$5,000	\$33,577
								0002 Unrestricted Supplemental Total	\$186,830	\$202,530	
								0004 Central Concentration	2 - Classified Salaries	\$33,805	\$37,138
									3 - Benefits	\$12,851	\$13,468
									0004 Central Concentration Total	\$46,656	\$50,606
								3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,576	\$30,020
									2 - Classified Salaries	\$23,700	\$22,830
									3 - Benefits	\$20,563	\$21,271
									4 - Books & Supplies	\$5,280	\$7,001
									5 - Other Services and Operating Expenditures	\$21,131	\$21,378
									3010 Title I-Basic Grant Low Income Total	\$96,250	\$102,500
								3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$99,358
									3 - Benefits	\$39,951	\$51,041
									4 - Books & Supplies	\$0	-\$30,828
									3182 ESSA: Comp Support & Improvmt Total	\$119,571	\$119,571
								3213 ESSER III	1 - Certificated Salaries	\$52,905	\$432
									3 - Benefits	\$23,200	\$105
									3213 ESSER III Total	\$76,105	\$537
								3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
									3 - Benefits	\$0	\$559
									3216 ELO Esser II St Reserve Total	\$0	\$2,868
								4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$152,297	\$155,888
									4124 T Iv 21st Century Com Learning Total	\$152,297	\$155,888
								4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,500
									5 - Other Services and Operating Expenditures	\$6,250	\$6,250
									4127 Title 4-Student Support Total	\$6,250	\$8,750
								6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
									3 - Benefits	\$0	\$628
									4 - Books & Supplies	\$0	\$27,399
									5 - Other Services and Operating Expenditures	\$131,246	\$181,812
									6010 After School Learning&safehood Total	\$131,246	\$212,338
								6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
									2 - Classified Salaries	\$31,177	\$25,830

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	170 Hoover	6500 Special Education	3 - Benefits	\$56,818	\$50,664	
			6500 Special Education Total		\$166,411	\$165,753	
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$103,666	\$113,231	
				3 - Benefits	\$48,149	\$37,676	
				4 - Books & Supplies	\$28,298	\$110,164	
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583	
			7812 Early Literacy Support Block Total		\$185,696	\$266,654	
			9011 Donations	4 - Books & Supplies	\$0	\$2,803	
			9011 Donations Total		\$0	\$2,803	
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$6,867	
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$6,867	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$29,551	\$36,995	
				2 - Classified Salaries	\$42,623	\$42,623	
				3 - Benefits	\$51,512	\$53,165	
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500	
			9334 Measure G, Parcel Tax Total		\$148,686	\$155,283	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$58,713	
				3 - Benefits	\$0	\$23,249	
			3214 ESSER III Learning Loss Total		\$0	\$81,962	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987	
				3 - Benefits	\$3,013	\$3,013	
				4 - Books & Supplies	\$0	\$8,354	
			6266 Educator Effectiveness Total		\$15,000	\$23,354	
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$2,731	
				6 - Capital Outlay	\$0	\$241,668	
			0006 S&C Carryover Total		\$0	\$244,399	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672	
				3 - Benefits	\$0	\$405	
			3217 Expanded Learning GEER II Total		\$0	\$2,077	
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$22,423	\$22,423	
				3 - Benefits	\$9,504	\$34,125	
			3218 ELO ESSER III St Resv Emergency Total		\$31,927	\$56,548	
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$7,991	\$7,991	
				2 - Classified Salaries	\$140,890	\$142,855	
				3 - Benefits	\$82,947	\$79,332	
				4 - Books & Supplies	\$48,566	\$97,119	
				5 - Other Services and Operating Expenditures	\$46,606	\$46,806	
			6332 CCSPP Implementation Grant Total		\$327,000	\$374,103	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,396	\$20,396	
				3 - Benefits	\$12,910	\$12,910	
			7435 Learning Recovery Emergency Total		\$33,306	\$33,306	
			170 Hoover Total		\$3,272,602	\$3,873,159	
			172 Fred T Korematsu Disc	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$620,262	\$798,634
					2 - Classified Salaries	\$90,597	\$93,220
					3 - Benefits	\$363,575	\$395,266
					4 - Books & Supplies	\$11,000	\$10,340
					5 - Other Services and Operating Expenditures	\$340	\$340
0000 General Purpose-unrestricted Total		\$1,085,774	\$1,297,800				
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,459	\$87,531				
	3 - Benefits	\$45,871	\$47,667				
	4 - Books & Supplies	\$21,325	-\$418				
	5 - Other Services and Operating Expenditures	\$0	\$240				
0002 Unrestricted Supplemental Total		\$143,655	\$135,020				
0004 Central Concentration	2 - Classified Salaries	\$41,470	\$34,849				
	3 - Benefits	\$20,677	\$19,278				
0004 Central Concentration Total		\$62,147	\$54,127				
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,404	\$35,838				

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	172 Fred T Korematsu Disc	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$1,321	\$1,321	
				3 - Benefits	\$22,510	\$23,277	
				4 - Books & Supplies	\$5,605	\$8,486	
				5 - Other Services and Operating Expenditures	\$10,000	\$6,518	
				3010 Title I-Basic Grant Low Income Total	\$70,840	\$75,440	
				3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
					2 - Classified Salaries	\$0	\$73,379
					3 - Benefits	\$23,315	\$36,086
				3213 ESSER III Total	\$76,220	\$109,465	
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
					3 - Benefits	\$0	\$972
				3216 ELO Esser II St Reserve Total	\$0	\$3,281	
				4127 Title 4-Student Support	2 - Classified Salaries	\$3,305	\$3,305
					3 - Benefits	\$1,288	\$1,288
					4 - Books & Supplies	\$7	\$1,847
				4127 Title 4-Student Support Total	\$4,600	\$6,440	
				6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
					2 - Classified Salaries	\$0	\$4,900
					3 - Benefits	\$0	\$2,332
					5 - Other Services and Operating Expenditures	\$131,246	\$143,504
				6010 After School Learning&safehood Total	\$131,246	\$153,236	
				6500 Special Education	1 - Certificated Salaries	\$135,994	\$72,875
					2 - Classified Salaries	\$62,285	\$61,977
					3 - Benefits	\$122,665	\$106,166
				6500 Special Education Total	\$320,944	\$241,018	
				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	\$28,395	\$33,020
					2 - Classified Salaries	\$19,862	\$19,862
					3 - Benefits	\$22,470	\$23,870
				9334 Measure G, Parcel Tax Total	\$70,727	\$76,752	
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
					3 - Benefits	\$0	\$26,190
				3214 ESSER III Learning Loss Total	\$0	\$88,448	
				6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
					3 - Benefits	\$3,013	\$3,013
					4 - Books & Supplies	\$0	\$15,000
				6266 Educator Effectiveness Total	\$15,000	\$30,000	
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
					3 - Benefits	\$0	\$704
				3217 Expanded Learning GEER II Total	\$0	\$2,376	
				6332 CCSP Implementation Grant	1 - Certificated Salaries	\$98,782	\$129,456
					2 - Classified Salaries	\$87,020	\$83,011
					3 - Benefits	\$109,636	\$127,810
					4 - Books & Supplies	\$25,062	\$6,972
		5 - Other Services and Operating Expenditures	\$82,500	\$82,500			
	6332 CCSP Implementation Grant Total	\$403,000	\$429,749				
	7435 Learning Recovery Emergency	2 - Classified Salaries	\$35,290	\$35,290			
		3 - Benefits	\$13,559	\$13,559			
	7435 Learning Recovery Emergency Total	\$48,849	\$48,849				
	172 Fred T Korematsu Discovery Ac Total		\$2,433,002	\$2,754,248			
	175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,440,610	\$1,695,972		
			2 - Classified Salaries	\$114,223	\$106,521		
			3 - Benefits	\$756,051	\$770,520		
			4 - Books & Supplies	\$15,020	\$15,397		

OUSD COVID Budget Summary - 2023-24 First 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	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$10,000	\$0
			0000 General Purpose-unrestricted Total		\$2,335,904	\$2,588,410
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$78,049	\$88,884
				2 - Classified Salaries	\$42,368	\$87,667
				3 - Benefits	\$82,942	\$54,562
				4 - Books & Supplies	\$19,034	\$2,822
				5 - Other Services and Operating Expenditures	\$16,247	\$2,350
			0002 Unrestricted Supplemental Total		\$238,640	\$236,285
			0004 Central Concentration	2 - Classified Salaries	\$80,208	\$40,104
				3 - Benefits	\$47,704	\$23,630
			0004 Central Concentration Total		\$127,912	\$63,734
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,976	\$1,976
				2 - Classified Salaries	\$76,303	\$76,304
				3 - Benefits	\$19,903	\$19,098
				4 - Books & Supplies	\$13,603	\$22,057
				5 - Other Services and Operating Expenditures	\$6,025	\$6,025
			3010 Title I-Basic Grant Low Income Total		\$117,810	\$125,460
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			3213 ESSER III Total		\$65,941	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$621
			3216 ELO Esser II St Reserve Total		\$0	\$3,187
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,060
				5 - Other Services and Operating Expenditures	\$7,650	\$7,650
			4127 Title 4-Student Support Total		\$7,650	\$10,710
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$148,779
			6010 After School Learning&safehood Total		\$131,246	\$151,907
			6500 Special Education	1 - Certificated Salaries	\$279,950	\$250,273
				2 - Classified Salaries	\$54,595	\$103,732
				3 - Benefits	\$209,559	\$219,651
			6500 Special Education Total		\$544,104	\$573,657
			9011 Donations	5 - Other Services and Operating Expenditures	\$0	\$1,171
			9011 Donations Total		\$0	\$1,171
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,584	\$21,584
				3 - Benefits	\$19,458	\$19,458
			9237 Kenneth Rainin Foundation Total		\$41,042	\$41,042
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$87,247	\$103,810
				2 - Classified Salaries	\$22,936	\$22,936
				3 - Benefits	\$52,811	\$55,939
			9334 Measure G, Parcel Tax Total		\$162,994	\$182,685
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$1,660
			9337 PTA LOCAL SCHOOLS Total		\$0	\$1,660
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$156,877
				2 - Classified Salaries	\$0	\$63,199
				3 - Benefits	\$0	\$119,680
			3214 ESSER III Learning Loss Total		\$0	\$339,756
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$10,753
			6266 Educator Effectiveness Total		\$15,000	\$25,753
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$449
			3217 Expanded Learning GEER II Total		\$32,567	\$2,308

OUSD COVID Budget Summary - 2023-24 First 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	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$21,286	\$21,282	
				3 - Benefits	\$8,178	\$8,081	
			3218 ELO ESSER III St Resv Emergncy Total		\$29,464	\$29,363	
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656	
				3 - Benefits	\$0	\$7,455	
				4 - Books & Supplies	\$0	\$232,889	
			6332 CCSP Implementation Grant Total		\$0	\$270,000	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352	
				3 - Benefits	\$15,922	\$15,922	
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
			175 Manzanita Seed Total		\$3,886,548	\$4,683,361	
			177 Esperanza Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,405,645	\$1,532,659
					2 - Classified Salaries	\$89,728	\$88,708
					3 - Benefits	\$640,738	\$672,863
					4 - Books & Supplies	\$21,486	\$21,302
					5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			0000 General Purpose-unrestricted Total		\$2,159,097	\$2,317,031	
			0002 Unrestricted Supplemental		1 - Certificated Salaries	\$107,300	\$141,034
					2 - Classified Salaries	\$21,464	\$22,582
					3 - Benefits	\$112,866	\$94,870
					4 - Books & Supplies	\$6,495	-\$12,716
					5 - Other Services and Operating Expenditures	\$85,500	\$85,500
			0002 Unrestricted Supplemental Total		\$333,625	\$331,270	
			0004 Central Concentration		1 - Certificated Salaries	\$37,524	\$43,447
					2 - Classified Salaries	\$46,648	\$46,657
					3 - Benefits	\$62,436	\$63,414
			0004 Central Concentration Total		\$146,608	\$153,518	
			3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$102,303	\$76,253
					2 - Classified Salaries	\$970	\$970
					3 - Benefits	\$42,420	\$72,575
					4 - Books & Supplies	\$4,398	\$10,242
					5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			3010 Title I-Basic Grant Low Income Total		\$151,591	\$161,540	
			3213 ESSER III		1 - Certificated Salaries	\$52,905	\$0
					3 - Benefits	\$20,326	\$0
			3213 ESSER III Total		\$73,231	\$0	
			3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
					3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$2,868	
			4127 Title 4-Student Support		4 - Books & Supplies	\$0	\$3,800
		5 - Other Services and Operating Expenditures	\$9,850	\$9,990			
4127 Title 4-Student Support Total		\$9,850	\$13,790				
6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$2,500			
		2 - Classified Salaries	\$0	\$4,900			
		3 - Benefits	\$0	\$2,335			
		5 - Other Services and Operating Expenditures	\$131,246	\$156,349			
6010 After School Learning&safehood Total		\$131,246	\$166,084				
6500 Special Education		1 - Certificated Salaries	\$186,757	\$197,051			
		2 - Classified Salaries	\$187,722	\$187,359			
		3 - Benefits	\$296,739	\$311,437			
6500 Special Education Total		\$671,218	\$695,847				
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	\$59,946	\$60,424			
		2 - Classified Salaries	\$19,862	\$19,862			

OUSD COVID Budget Summary - 2023-24 First 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	9334 Measure G, Parcel Tax	3 - Benefits	\$38,957	\$38,802			
			9334 Measure G, Parcel Tax Total		\$118,765	\$119,088			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257			
				3 - Benefits	\$0	\$15,060			
			3214 ESSER III Learning Loss Total		\$0	\$77,317			
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,315			
				3 - Benefits	\$0	\$1,840			
			2600 Expanded Learning Opp Programs Total		\$0	\$9,155			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$16,266			
				3 - Benefits	\$3,013	\$3,013			
			6266 Educator Effectiveness Total		\$15,000	\$19,279			
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$362,243			
			0006 S&C Carryover Total		\$0	\$362,243			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672			
				3 - Benefits	\$0	\$405			
			3217 Expanded Learning GEER II Total		\$0	\$2,077			
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$83,934	\$95,059			
				3 - Benefits	\$50,911	\$53,626			
				4 - Books & Supplies	\$17,667	\$3,827			
			6211 Lit Coach & Read Specialist Total		\$152,512	\$152,512			
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$140,256	\$169,460			
				3 - Benefits	\$102,900	\$91,734			
				4 - Books & Supplies	\$29,344	\$123,994			
				5 - Other Services and Operating Expenditures	\$18,000	\$18,000			
			6332 CCSP Implementation Grant Total		\$290,500	\$403,188			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$64,256	\$64,256			
				3 - Benefits	\$27,199	\$27,199			
			7435 Learning Recovery Emergency Total		\$91,455	\$91,455			
			177 Esperanza Academy Total		\$4,344,698	\$5,087,558			
			178 Bridges Academy @ Mc			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,390,984	\$1,606,150
							2 - Classified Salaries	\$77,586	\$96,459
							3 - Benefits	\$737,912	\$777,129
							4 - Books & Supplies	\$13,387	\$13,627
							5 - Other Services and Operating Expenditures	\$3,000	\$3,000
						0000 General Purpose-unrestricted Total		\$2,222,869	\$2,496,365
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$174,659	\$204,021
							2 - Classified Salaries	\$14,504	\$14,505
							3 - Benefits	\$95,300	\$104,765
							4 - Books & Supplies	\$42,882	\$7,194
						0002 Unrestricted Supplemental Total		\$327,345	\$330,485
						0004 Central Concentration	1 - Certificated Salaries	\$74,441	\$84,887
							2 - Classified Salaries	\$46,722	\$46,723
							3 - Benefits	\$58,987	\$60,659
						0004 Central Concentration Total		\$180,150	\$192,269
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$82,076	\$92,338
							3 - Benefits	\$50,405	\$52,126
							4 - Books & Supplies	\$19,979	\$17,896
						3010 Title I-Basic Grant Low Income Total		\$152,460	\$162,360
						3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,122	\$0			
3213 ESSER III Total		\$77,027	\$0						
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309						
	2 - Classified Salaries	\$21,940	\$0						
	3 - Benefits	\$15,843	\$831						
3216 ELO Esser II St Reserve Total		\$37,783	\$3,140						
4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,960						
	5 - Other Services and Operating Expenditures	\$9,900	\$9,900						

OUSD COVID Budget Summary - 2023-24 First 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 @ Melr	4127 Title 4-Student Support Total		\$9,900	\$13,860
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,035
				5 - Other Services and Operating Expenditures	\$131,246	\$142,030
			6010 After School Learning&safehood Total		\$131,246	\$158,365
			6500 Special Education	1 - Certificated Salaries	\$269,108	\$220,028
				2 - Classified Salaries	\$137,028	\$160,058
				3 - Benefits	\$287,714	\$267,174
			6500 Special Education Total		\$693,850	\$647,259
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$5,116
			9006 Oak Public Ed Fund Total		\$0	\$5,116
			9011 Donations	4 - Books & Supplies	\$0	\$1,849
			9011 Donations Total		\$0	\$1,849
			9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	\$36,966	\$36,966
				3 - Benefits	\$20,324	\$20,324
				4 - Books & Supplies	\$0	\$11,172
			9305 Educate 78 -asp.pri.prg. Total		\$57,290	\$68,462
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,414	\$140,338
				3 - Benefits	\$43,655	\$45,356
			9334 Measure G, Parcel Tax Total		\$174,069	\$185,694
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$33,060
			3214 ESSER III Learning Loss Total		\$0	\$118,844
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,453
			6266 Educator Effectiveness Total		\$15,000	\$21,453
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			3217 Expanded Learning GEER II Total		\$0	\$2,274
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$79,620	\$79,620
				3 - Benefits	\$39,951	\$39,951
				4 - Books & Supplies	\$32,794	\$32,794
			6211 Lit Coach & Read Specialist Total		\$152,365	\$152,365
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$49,293	\$42,809
				2 - Classified Salaries	\$59,936	\$58,746
				3 - Benefits	\$68,631	\$53,713
				4 - Books & Supplies	\$46,641	\$178,332
				5 - Other Services and Operating Expenditures	\$158,999	\$123,245
			6332 CCSPP Implementation Grant Total		\$383,500	\$456,845
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,518	\$41,518
				3 - Benefits	\$24,454	\$24,454
			7435 Learning Recovery Emergency Total		\$65,972	\$65,972
			178 Bridges Academy @ Melrose Total		\$4,680,826	\$5,082,979
		179 Manzanita Community	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$999,053	\$1,105,237
				2 - Classified Salaries	\$92,411	\$94,952
				3 - Benefits	\$527,886	\$525,739
				4 - Books & Supplies	\$7,020	\$6,806
				5 - Other Services and Operating Expenditures	\$4,040	\$1,954
			0000 General Purpose-unrestricted Total		\$1,630,410	\$1,734,688
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$119,648	\$121,561
				2 - Classified Salaries	\$18,502	\$18,502
				3 - Benefits	\$88,774	\$87,932
				4 - Books & Supplies	\$25,846	\$27,915
			0002 Unrestricted Supplemental Total		\$252,770	\$255,910

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	179 Manzanita Community	0004 Central Concentration	1 - Certificated Salaries	\$43,469	\$52,717
				2 - Classified Salaries	\$40,710	\$40,711
				3 - Benefits	\$29,774	\$31,415
			0004 Central Concentration Total		\$113,953	\$124,843
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$83,564	\$94,883
				2 - Classified Salaries	\$367	\$367
				3 - Benefits	\$23,339	\$28,335
				4 - Books & Supplies	\$16,315	\$8,025
			3010 Title I-Basic Grant Low Income Total		\$123,585	\$131,610
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$77,616	\$88,377
				3 - Benefits	\$30,412	\$32,588
				4 - Books & Supplies	\$0	-\$12,937
				5 - Other Services and Operating Expenditures	\$0	\$18,000
			3182 ESSA: Comp Support & Improvmt Total		\$108,028	\$126,028
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			3213 ESSER III Total		\$65,941	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			3216 ELO Esser II St Reserve Total		\$0	\$2,868
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$37,197	\$37,197
				3 - Benefits	\$39,897	\$39,897
			3310 Se-idea Basic Grant PI94-142 Total		\$77,094	\$77,094
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,210
				5 - Other Services and Operating Expenditures	\$8,025	\$8,025
			4127 Title 4-Student Support Total		\$8,025	\$11,235
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$149,445
			6010 After School Learning&safehood Total		\$131,246	\$152,573
			6500 Special Education	1 - Certificated Salaries	\$228,853	\$265,110
				2 - Classified Salaries	\$81,135	\$81,396
				3 - Benefits	\$190,675	\$192,495
			6500 Special Education Total		\$500,663	\$539,001
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$106,744	\$120,080
				3 - Benefits	\$52,007	\$42,279
				4 - Books & Supplies	\$21,065	\$52,967
				7 - Other Outgo Transfers of Indirect Cost	\$5,574	\$5,574
			7812 Early Literacy Support Block Total		\$185,390	\$220,900
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,803	\$71,359
				2 - Classified Salaries	\$22,936	\$22,936
				3 - Benefits	\$52,244	\$53,940
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$161,983	\$173,235
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$102,343
				2 - Classified Salaries	\$0	\$34,261
				3 - Benefits	\$0	\$78,689
			3214 ESSER III Learning Loss Total		\$0	\$215,293
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$9,050
			2600 Expanded Learning Opp Programs Total		\$0	\$45,050
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$34,293	\$0

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Elementary School	179 Manzanita Community S	3217 Expanded Learning GEER II	3 - Benefits	\$13,175	\$405	
			3217 Expanded Learning GEER II Total		\$47,468	\$2,077	
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$11,763	\$11,764	
				3 - Benefits	\$2,932	\$4,506	
			3218 ELO ESSER III St Resv Emerncy Total		\$14,695	\$16,270	
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$37,082	\$42,366	
				2 - Classified Salaries	\$82,965	\$107,520	
				3 - Benefits	\$42,905	\$58,986	
				4 - Books & Supplies	\$24,878	\$23,054	
				5 - Other Services and Operating Expenditures	\$157,170	\$96,588	
			6332 CCSP Implementation Grant Total		\$345,000	\$328,513	
			179 Manzanita Community School Total		\$3,781,251	\$4,187,188	
			182 Martin Luther King Jr. K	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,132,180	\$1,303,297
					2 - Classified Salaries	\$78,096	\$98,840
					3 - Benefits	\$596,886	\$580,561
					4 - Books & Supplies	\$9,340	\$7,360
					5 - Other Services and Operating Expenditures	\$0	\$12,740
					6 - Capital Outlay	\$12,740	\$0
			0000 General Purpose-unrestricted Total		\$1,829,242	\$2,002,798	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$122,395	\$113,513	
				2 - Classified Salaries	\$31,139	\$28,625	
				3 - Benefits	\$65,086	\$78,735	
				4 - Books & Supplies	\$17,491	-\$9,097	
				5 - Other Services and Operating Expenditures	\$43,349	\$43,349	
			0002 Unrestricted Supplemental Total		\$279,460	\$255,125	
			0004 Central Concentration	1 - Certificated Salaries	\$40,703	\$24,015	
				2 - Classified Salaries	\$37,433	\$37,433	
				3 - Benefits	\$47,431	\$39,812	
			0004 Central Concentration Total		\$125,567	\$101,260	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$73,261	\$76,023	
				3 - Benefits	\$41,127	\$22,056	
				4 - Books & Supplies	\$4,862	\$29,121	
				5 - Other Services and Operating Expenditures	\$3,180	\$3,180	
			3010 Title I-Basic Grant Low Income Total		\$122,430	\$130,380	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0	
				3 - Benefits	\$37,039	\$0	
			3213 ESSER III Total		\$89,944	\$0	
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309	
				3 - Benefits	\$0	\$1,570	
			3216 ELO Esser II St Reserve Total		\$0	\$3,880	
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,704	\$36,705	
				3 - Benefits	\$48,111	\$47,779	
			3310 Se-idea Basic Grant PI94-142 Total		\$84,815	\$84,484	
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$152,297	\$155,888	
			4124 T Iv 21st Century Com Learning Total		\$152,297	\$155,888	
4127 Title 4-Student Support	4 - Books & Supplies	\$2,650	\$5,830				
	5 - Other Services and Operating Expenditures	\$5,300	\$5,300				
4127 Title 4-Student Support Total		\$7,950	\$11,130				
6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$14,781				
	3 - Benefits	\$0	\$3,715				
	5 - Other Services and Operating Expenditures	\$131,246	\$194,190				
6010 After School Learning&safehood Total		\$131,246	\$212,686				
6500 Special Education	1 - Certificated Salaries	\$351,507	\$403,964				
	2 - Classified Salaries	\$228,951	\$187,320				
	3 - Benefits	\$328,955	\$320,455				
6500 Special Education Total		\$909,413	\$911,739				
9011 Donations	4 - Books & Supplies	\$0	\$8,626				

OUSD COVID Budget Summary - 2023-24 First 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	9011 Donations	5 - Other Services and Operating Expenditures	\$0	\$5,000			
			9011 Donations Total		\$0	\$13,626			
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$44			
			9059 Philanthropic Ventures Fndn Total		\$0	\$44			
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$7,000			
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$7,000			
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,185	\$21,185			
				3 - Benefits	\$8,219	\$8,219			
			9237 Kenneth Rainin Foundation Total		\$29,404	\$29,404			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$79,516	\$90,169			
				2 - Classified Salaries	\$48,886	\$48,886			
				3 - Benefits	\$56,750	\$58,876			
			9334 Measure G, Parcel Tax Total		\$185,152	\$197,931			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257			
				3 - Benefits	\$0	\$42,336			
			3214 ESSER III Learning Loss Total		\$0	\$104,593			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987			
				3 - Benefits	\$3,013	\$3,013			
				4 - Books & Supplies	\$0	\$1,150			
			6266 Educator Effectiveness Total		\$15,000	\$16,150			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672			
				3 - Benefits	\$0	\$1,137			
			3217 Expanded Learning GEER II Total		\$0	\$2,810			
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$65,988	\$64,128			
				3 - Benefits	\$33,488	\$30,351			
			3219 ELO ESSER III St Resv LL Total		\$99,476	\$94,479			
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$78,880	\$78,880			
				3 - Benefits	\$48,069	\$48,069			
				4 - Books & Supplies	\$19,700	\$19,700			
			6211 Lit Coach & Read Specialist Total		\$146,649	\$146,649			
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$149,031	\$208,215			
				3 - Benefits	\$107,693	\$135,332			
				4 - Books & Supplies	\$68,276	\$26,453			
				5 - Other Services and Operating Expenditures	\$80,000	\$80,000			
			6332 CCSP Implementation Grant Total		\$405,000	\$450,000			
							\$4,613,045	\$4,932,055	
					182 Martin Luther King Jr. K-3 Total				
					183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$612,804	\$687,632
							2 - Classified Salaries	\$116,466	\$98,320
							3 - Benefits	\$389,952	\$373,428
							4 - Books & Supplies	\$0	\$2,040
							5 - Other Services and Operating Expenditures	\$0	\$3,021
						0000 General Purpose-unrestricted Total		\$1,119,222	\$1,164,441
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$5,798	\$5,871
							2 - Classified Salaries	\$48,354	\$39,280
				3 - Benefits	\$33,768	\$36,138			
				4 - Books & Supplies	\$0	\$12,911			
			0002 Unrestricted Supplemental Total		\$87,920	\$94,200			
			0004 Central Concentration	2 - Classified Salaries	\$67,331	\$17,550			
				3 - Benefits	\$61,507	\$21,643			
			0004 Central Concentration Total		\$128,838	\$39,193			
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$18,361	\$18,971			
				3 - Benefits	\$16,514	\$15,633			
				4 - Books & Supplies	\$930	\$3,527			
			3010 Title I-Basic Grant Low Income Total		\$35,805	\$38,130			
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$224,872			
				3 - Benefits	\$39,951	\$67,692			
				4 - Books & Supplies	\$0	-\$172,993			

OUSD COVID Budget Summary - 2023-24 First 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	3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$119,571
			3213 ESSER III	1 - Certificated Salaries	\$72,472	\$0
				3 - Benefits	\$37,712	\$0
			3213 ESSER III Total		\$110,184	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,420
				3 - Benefits	\$0	\$902
			3216 ELO Esser II St Reserve Total		\$0	\$3,322
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$930
				5 - Other Services and Operating Expenditures	\$2,325	\$2,325
			4127 Title 4-Student Support Total		\$2,325	\$3,255
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$130,114	\$144,955
			6010 After School Learning&safehood Total		\$130,114	\$148,083
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$65,244
				2 - Classified Salaries	\$83,244	\$117,856
				3 - Benefits	\$71,727	\$115,169
			6500 Special Education Total		\$211,556	\$298,269
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$44,932	\$45,494
				2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$43,084	\$40,393
				4 - Books & Supplies	\$0	\$53,452
				7 - Other Outgo Transfers of Indirect Cost	\$3,359	\$3,359
			7812 Early Literacy Support Block Total		\$111,727	\$161,199
			9011 Donations	4 - Books & Supplies	\$0	\$2
			9011 Donations Total		\$0	\$2
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$76,442	\$76,442
				3 - Benefits	\$29,950	\$29,950
			9225 Kaiser Health&wellness W/ebcf Total		\$106,392	\$106,392
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$23,308	\$23,308
				3 - Benefits	\$20,126	\$20,126
			9237 Kenneth Rainin Foundation Total		\$43,434	\$43,434
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$21,742	\$22,014
				2 - Classified Salaries	\$43,592	\$43,592
				3 - Benefits	\$56,697	\$55,333
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$147,031	\$145,939
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$65,236
				3 - Benefits	\$0	\$25,401
			3214 ESSER III Learning Loss Total		\$0	\$90,638
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$2,612
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$17,612
			6547 SPED Early Interv Preschool	1 - Certificated Salaries	\$66,507	\$61,213
				3 - Benefits	\$36,816	\$22,583
			6547 SPED Early Interv Preschool Total		\$103,323	\$83,796
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,752
				3 - Benefits	\$0	\$653
			3217 Expanded Learning GEER II Total		\$0	\$2,405
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$9,040	\$8,934
			3219 ELO ESSER III St Resv LL Total		\$32,567	\$32,461
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$69,983	\$79,984
				3 - Benefits	\$49,220	\$48,502

OUSD COVID Budget Summary - 2023-24 First 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	6332 CCSP Implementation Grant	4 - Books & Supplies	\$15,797	\$91,761	
				5 - Other Services and Operating Expenditures	\$0	\$15,000	
		6332 CCSP Implementation Grant Total				\$135,000	\$245,247
		183 Prescott Total				\$2,640,009	\$2,837,589
		186 International Communit	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,111,836	\$1,293,552	
				2 - Classified Salaries	\$94,651	\$92,978	
				3 - Benefits	\$646,402	\$637,926	
				4 - Books & Supplies	\$4,982	\$5,073	
				5 - Other Services and Operating Expenditures	\$3,500	\$2,813	
				6 - Capital Outlay	\$5,572	\$6,259	
				0000 General Purpose-unrestricted Total		\$1,866,943	\$2,038,601
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$127,073	\$170,987
					3 - Benefits	\$59,001	\$60,141
					4 - Books & Supplies	\$35,296	-\$3,478
				0002 Unrestricted Supplemental Total		\$221,370	\$227,650
				0004 Central Concentration	2 - Classified Salaries	\$51,281	\$52,176
					3 - Benefits	\$35,714	\$26,592
				0004 Central Concentration Total		\$86,995	\$78,768
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$53,864	\$62,476
					3 - Benefits	\$22,500	\$24,693
					4 - Books & Supplies	\$12,085	\$7,480
					5 - Other Services and Operating Expenditures	\$7,031	\$7,031
				3010 Title I-Basic Grant Low Income Total		\$95,480	\$101,680
				3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
					3 - Benefits	\$36,658	\$0
				3213 ESSER III Total		\$89,563	\$0
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
					3 - Benefits	\$0	\$829
				3216 ELO Esser II St Reserve Total		\$0	\$3,139
				4127 Title 4-Student Support	4 - Books & Supplies	\$3,720	\$6,200
					5 - Other Services and Operating Expenditures	\$2,480	\$2,480
				4127 Title 4-Student Support Total		\$6,200	\$8,680
				6010 After School Learning&safhood	1 - Certificated Salaries	\$0	\$2,500
					2 - Classified Salaries	\$0	\$4,900
					3 - Benefits	\$0	\$2,332
					5 - Other Services and Operating Expenditures	\$131,246	\$128,107
				6010 After School Learning&safhood Total		\$131,246	\$137,839
				6500 Special Education	1 - Certificated Salaries	\$54,584	\$64,543
					2 - Classified Salaries	\$70,911	\$70,904
					3 - Benefits	\$97,060	\$98,756
				6500 Special Education Total		\$222,555	\$234,204
				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	\$2,572
				9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$2,572
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,303	\$71,421
					2 - Classified Salaries	\$26,419	\$26,419
					3 - Benefits	\$31,315	\$33,141
				9334 Measure G, Parcel Tax Total		\$119,037	\$130,981
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,467
					3 - Benefits	\$0	\$32,126
				3214 ESSER III Learning Loss Total		\$0	\$91,593
				2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$8,510
					3 - Benefits	\$0	\$2,140
				2600 Expanded Learning Opp Programs Total		\$0	\$10,650

OUSD COVID Budget Summary - 2023-24 First 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 Communit	6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987		
				3 - Benefits	\$3,013	\$3,013		
				4 - Books & Supplies	\$0	\$14,426		
				6266 Educator Effectiveness Total	\$15,000	\$29,426		
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672	
					3 - Benefits	\$0	\$601	
				3217 Expanded Learning GEER II Total	\$0	\$2,273		
				3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$22,531	\$23,527	
					3 - Benefits	\$8,657	\$8,932	
				3219 ELO ESSER III St Resv LL Total	\$31,188	\$32,460		
				6332 CCSP Implementation Grant	1 - Certificated Salaries	\$62,182	\$70,202	
					2 - Classified Salaries	\$91,936	\$104,720	
					3 - Benefits	\$75,083	\$71,356	
					4 - Books & Supplies	\$20,799	\$86,928	
					5 - Other Services and Operating Expenditures	\$0	\$3,000	
				6332 CCSP Implementation Grant Total	\$250,000	\$336,206		
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527	
					3 - Benefits	\$9,040	\$31,017	
				7435 Learning Recovery Emergency Total	\$32,567	\$54,544		
				186 International Community School Total		\$3,168,144	\$3,521,302	
				190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$863,589	\$1,082,226
						2 - Classified Salaries	\$82,140	\$77,079
						3 - Benefits	\$452,127	\$526,847
						4 - Books & Supplies	\$11,480	\$11,480
						5 - Other Services and Operating Expenditures	\$4,000	\$4,000
					0000 General Purpose-unrestricted Total	\$1,413,336	\$1,701,631	
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$97,151	\$87,098
						2 - Classified Salaries	\$32,523	\$35,905
						3 - Benefits	\$51,889	\$64,319
						4 - Books & Supplies	\$0	-\$10,745
						5 - Other Services and Operating Expenditures	\$13,117	\$18,103
					0002 Unrestricted Supplemental Total	\$194,680	\$194,680	
					0004 Central Concentration	2 - Classified Salaries	\$77,133	\$58,786
						3 - Benefits	\$56,166	\$41,726
					0004 Central Concentration Total	\$133,299	\$100,512	
					3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$51,493	\$60,519
						2 - Classified Salaries	\$1,713	\$1,213
						3 - Benefits	\$23,031	\$25,189
						4 - Books & Supplies	\$10,018	\$6,100
						5 - Other Services and Operating Expenditures	\$5,376	\$4,559
					3010 Title I-Basic Grant Low Income Total	\$91,631	\$97,580	
					3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,019	\$96,513
			3 - Benefits	\$46,030	\$48,793			
			4 - Books & Supplies	\$0	-\$17,257			
		3182 ESSA: Comp Support & Improvmt Total	\$128,049	\$128,049				
		3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0			
			3 - Benefits	\$13,036	\$0			
		3213 ESSER III Total	\$65,941	\$0				
		3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309			
			3 - Benefits	\$0	\$972			
		3216 ELO Esser II St Reserve Total	\$0	\$3,281				
		3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,806	\$36,807			
			3 - Benefits	\$28,081	\$27,750			
		3310 Se-idea Basic Grant PI94-142 Total	\$64,887	\$64,556				
		4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,380			
			5 - Other Services and Operating Expenditures	\$5,950	\$5,950			
		4127 Title 4-Student Support Total	\$5,950	\$8,330				

OUSD COVID Budget Summary - 2023-24 First 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	6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,404
				5 - Other Services and Operating Expenditures	\$131,246	\$149,214
				6010 After School Learning&safehood Total	\$131,246	\$159,018
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				3 - Benefits	\$51,070	\$52,914
				6500 Special Education Total	\$129,486	\$142,173
			9011 Donations	1 - Certificated Salaries	\$13,646	\$16,862
				3 - Benefits	\$3,402	\$4,006
				4 - Books & Supplies	\$7,452	\$1,344
				5 - Other Services and Operating Expenditures	\$0	\$275
				9011 Donations Total	\$24,500	\$22,487
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$30,021	\$35,499
				2 - Classified Salaries	\$26,419	\$26,419
				3 - Benefits	\$17,440	\$25,607
				4 - Books & Supplies	\$0	\$642
			9334 Measure G, Parcel Tax Total	\$73,880	\$88,167	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$26,192
				3214 ESSER III Learning Loss Total	\$0	\$88,449
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$10,387
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$1,857
				5 - Other Services and Operating Expenditures	\$0	\$1,600
				6266 Educator Effectiveness Total	\$15,000	\$16,857
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
				3217 Expanded Learning GEER II Total	\$0	\$2,376
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$60,152	\$60,152
				3 - Benefits	\$31,301	\$31,301
				4 - Books & Supplies	\$21,047	\$21,047
				6211 Lit Coach & Read Specialist Total	\$112,500	\$112,500
6332 CCSPP Implementation Grant	2 - Classified Salaries	\$89,460	\$97,019			
	3 - Benefits	\$59,652	\$72,085			
	4 - Books & Supplies	\$20,201	\$209			
	5 - Other Services and Operating Expenditures	\$98,687	\$89,154			
	6332 CCSPP Implementation Grant Total	\$268,000	\$258,467			
7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,427	\$41,427			
	3 - Benefits	\$32,126	\$32,126			
	7435 Learning Recovery Emergency Total	\$73,553	\$73,553			
190 Think College Now Total					\$2,925,938	\$3,262,666
192 Rise	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$2,304		
		3 - Benefits	\$0	\$397		
		0000 General Purpose-unrestricted Total	\$0	\$2,701		
192 Rise Total					\$0	\$2,701
193 Reach Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,299,140	\$1,481,963		
		2 - Classified Salaries	\$85,775	\$85,286		
		3 - Benefits	\$670,124	\$626,862		
		4 - Books & Supplies	\$16,420	\$13,223		
		5 - Other Services and Operating Expenditures	\$0	\$12,397		
		6 - Capital Outlay	\$8,000	\$0		
		0000 General Purpose-unrestricted Total	\$2,079,459	\$2,219,730		
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$133,683	\$127,366			
	2 - Classified Salaries	\$40,032	\$39,089			
	3 - Benefits	\$106,889	\$101,976			
	4 - Books & Supplies	\$7,611	\$35,034			

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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	Elementary School	193 Reach Academy	0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$25,000	\$25,450
			0002 Unrestricted Supplemental Total		\$313,215	\$328,915
			0004 Central Concentration	1 - Certificated Salaries	\$36,874	\$38,719
				2 - Classified Salaries	\$50,588	\$50,589
				3 - Benefits	\$60,336	\$59,896
			0004 Central Concentration Total		\$147,798	\$149,204
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$50,721	\$55,202
				2 - Classified Salaries	\$25,294	\$25,295
				3 - Benefits	\$47,818	\$48,147
				4 - Books & Supplies	\$14,116	\$19,655
				5 - Other Services and Operating Expenditures	\$12,201	\$11,601
			3010 Title I-Basic Grant Low Income Total		\$150,150	\$159,900
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			3213 ESSER III Total		\$84,491	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,656
				3 - Benefits	\$0	\$400
			3216 ELO Esser II St Reserve Total		\$0	\$2,056
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,250	\$13,650
				5 - Other Services and Operating Expenditures	\$7,500	\$0
			4127 Title 4-Student Support Total		\$9,750	\$13,650
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$949
				3 - Benefits	\$0	\$713
				5 - Other Services and Operating Expenditures	\$131,246	\$145,969
			6010 After School Learning&safehood Total		\$131,246	\$150,131
			6500 Special Education	1 - Certificated Salaries	\$59,565	\$68,523
				2 - Classified Salaries	\$32,388	\$6,477
				3 - Benefits	\$74,599	\$46,110
			6500 Special Education Total		\$166,552	\$121,111
			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	\$78,465	\$93,397
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$59,723	\$62,544
			9334 Measure G, Parcel Tax Total		\$188,025	\$205,778
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,226
				3 - Benefits	\$0	\$13,632
			3214 ESSER III Learning Loss Total		\$0	\$69,859
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,199
				3 - Benefits	\$0	\$290
			3217 Expanded Learning GEER II Total		\$0	\$1,489
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$70,767	\$80,718
				3 - Benefits	\$39,521	\$41,923
				4 - Books & Supplies	\$35,828	\$23,475
				5 - Other Services and Operating Expenditures	\$6,250	\$6,250
			6211 Lit Coach & Read Specialist Total		\$152,366	\$152,366
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$27,969	\$51,137
				2 - Classified Salaries	\$50,111	\$54,567
				3 - Benefits	\$34,442	\$49,818
				4 - Books & Supplies	\$12,478	\$40,548
				5 - Other Services and Operating Expenditures	\$100,000	\$100,000
			6332 CCSP Implementation Grant Total		\$225,000	\$296,070

OUSD COVID Budget Summary - 2023-24 First 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	7435 Learning Recovery Emergency	2 - Classified Salaries	\$65,620	\$65,620
				3 - Benefits	\$57,110	\$57,110
				7435 Learning Recovery Emergency Total	\$122,730	\$122,730
		193 Reach Academy Total	\$3,785,782	\$4,023,108		
		194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,019,692	\$1,224,323
				2 - Classified Salaries	\$96,489	\$98,256
				3 - Benefits	\$593,007	\$581,106
				4 - Books & Supplies	\$12,940	\$7,454
				5 - Other Services and Operating Expenditures	\$5,000	\$6,466
				0000 General Purpose-unrestricted Total	\$1,727,128	\$1,917,605
				0002 Unrestricted Supplemental		
				1 - Certificated Salaries	\$64,957	\$73,367
				2 - Classified Salaries	\$18,361	\$18,361
				3 - Benefits	\$52,271	\$27,185
				4 - Books & Supplies	\$22,981	\$3,282
				5 - Other Services and Operating Expenditures	\$0	\$1,050
				0002 Unrestricted Supplemental Total	\$158,570	\$123,245
				0004 Central Concentration		
				1 - Certificated Salaries	\$55,831	\$63,665
				2 - Classified Salaries	\$0	\$29,993
				3 - Benefits	\$30,204	\$52,651
				0004 Central Concentration Total	\$86,035	\$146,309
				3010 Title I-Basic Grant Low Income		
				1 - Certificated Salaries	\$21,742	\$25,946
				2 - Classified Salaries	\$16,669	\$16,669
				3 - Benefits	\$18,926	\$14,260
				4 - Books & Supplies	\$3,913	\$8,425
				5 - Other Services and Operating Expenditures	\$1,120	\$1,120
				3010 Title I-Basic Grant Low Income Total	\$62,370	\$66,420
				3213 ESSER III		
				1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
				3213 ESSER III Total	\$65,941	\$0
				3216 ELO Esser II St Reserve		
				1 - Certificated Salaries	\$0	\$2,268
				3 - Benefits	\$0	\$549
				3216 ELO Esser II St Reserve Total	\$0	\$2,817
				4124 T Iv 21st Century Com Learning		
				5 - Other Services and Operating Expenditures	\$116,052	\$118,789
				4124 T Iv 21st Century Com Learning Total	\$116,052	\$118,789
		4127 Title 4-Student Support				
		4 - Books & Supplies	\$0	\$1,620		
		5 - Other Services and Operating Expenditures	\$4,050	\$4,050		
		4127 Title 4-Student Support Total	\$4,050	\$5,670		
		6010 After School Learning&safehood				
		1 - Certificated Salaries	\$0	\$2,500		
		3 - Benefits	\$0	\$606		
		4 - Books & Supplies	\$0	\$1,208		
		5 - Other Services and Operating Expenditures	\$173,129	\$201,299		
		6010 After School Learning&safehood Total	\$173,129	\$205,613		
		6500 Special Education				
		1 - Certificated Salaries	\$328,613	\$374,181		
		2 - Classified Salaries	\$250,835	\$293,068		
		3 - Benefits	\$442,134	\$465,733		
		6500 Special Education Total	\$1,021,582	\$1,132,981		
		9006 Oak Public Ed Fund				
		4 - Books & Supplies	\$0	\$1,875		
		9006 Oak Public Ed Fund Total	\$0	\$1,875		
		9011 Donations				
		4 - Books & Supplies	\$0	\$1,377		
		9011 Donations Total	\$0	\$1,377		
		9059 Philanthropic Ventures Fndn				
		4 - Books & Supplies	\$0	\$16		
		9059 Philanthropic Ventures Fndn Total	\$0	\$16		
		9334 Measure G, Parcel Tax				
		1 - Certificated Salaries	\$44,478	\$51,027		
		2 - Classified Salaries	\$42,556	\$42,556		
		3 - Benefits	\$51,229	\$52,581		
		4 - Books & Supplies	\$0	\$0		
		5 - Other Services and Operating Expenditures	\$25,000	\$25,000		

OUSD COVID Budget Summary - 2023-24 First 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	194 Sankofa United Elem	9334 Measure G, Parcel Tax Total		\$163,263	\$171,164
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$1,125
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9337 PTA LOCAL SCHOOLS Total		\$0	\$6,125
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,857
				3 - Benefits	\$0	\$14,963
			3214 ESSER III Learning Loss Total		\$0	\$76,820
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1,953
			6266 Educator Effectiveness Total		\$15,000	\$16,953
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,642
				3 - Benefits	\$0	\$397
			3217 Expanded Learning GEER II Total		\$0	\$2,040
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$18,610	\$21,222
				2 - Classified Salaries	\$69,983	\$133,071
				3 - Benefits	\$59,288	\$59,153
				4 - Books & Supplies	\$77,119	\$74,641
				5 - Other Services and Operating Expenditures	\$0	\$151,913
			6332 CCSP Implementation Grant Total		\$225,000	\$440,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,731	\$41,731
				3 - Benefits	\$49,300	\$49,300
			7435 Learning Recovery Emergency Total		\$91,031	\$91,031
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
		194 Sankofa United Elem Total			\$3,909,151	\$4,648,850
		169 Oakland Academy of Kr	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$954,214	\$1,138,783
				2 - Classified Salaries	\$83,665	\$81,610
				3 - Benefits	\$480,608	\$494,148
				4 - Books & Supplies	\$13,880	\$10,940
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0000 General Purpose-unrestricted Total		\$1,536,367	\$1,729,481
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$116,916	\$130,730
				2 - Classified Salaries	\$17,020	\$18,583
				3 - Benefits	\$45,571	\$55,565
				4 - Books & Supplies	\$23,023	-\$35,318
			0002 Unrestricted Supplemental Total		\$202,530	\$169,560
			0004 Central Concentration	1 - Certificated Salaries	\$33,901	\$38,544
				3 - Benefits	\$12,875	\$13,802
			0004 Central Concentration Total		\$46,776	\$52,346
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$39,208	\$46,108
				3 - Benefits	\$21,898	\$23,205
				4 - Books & Supplies	\$26,289	\$12,407
				6 - Capital Outlay	\$0	\$11,349
			3010 Title I-Basic Grant Low Income Total		\$87,395	\$93,070
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$80,385
				3 - Benefits	\$39,951	\$39,186
			3182 ESSA: Comp Support & Improvmt Total		\$119,571	\$119,571
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			3213 ESSER III Total		\$84,491	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,061
				3 - Benefits	\$0	\$499
			3216 ELO Esser II St Reserve Total		\$0	\$2,560
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$199,387	\$143,428
				3 - Benefits	\$155,713	\$140,351

OUSD COVID Budget Summary - 2023-24 First 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 Kno	3310 Se-idea Basic Grant PI94-142 Total		\$355,100	\$283,779
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,270
				5 - Other Services and Operating Expenditures	\$5,675	\$5,675
			4127 Title 4-Student Support Total		\$5,675	\$7,945
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$169,027
			6010 After School Learning&safehood Total		\$131,246	\$172,155
			6500 Special Education	1 - Certificated Salaries	\$276,987	\$200,341
				3 - Benefits	\$146,803	\$102,502
			6500 Special Education Total		\$423,790	\$302,843
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$10
			9006 Oak Public Ed Fund Total		\$0	\$10
			9011 Donations	4 - Books & Supplies	\$0	\$1,278
			9011 Donations Total		\$0	\$1,278
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$20,979	\$20,979
				3 - Benefits	\$19,225	\$19,225
			9237 Kenneth Rainin Foundation Total		\$40,204	\$40,204
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$50,728	\$57,551
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$51,634	\$53,008
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$166,519	\$174,716
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,293
				3 - Benefits	\$0	\$25,594
			3214 ESSER III Learning Loss Total		\$0	\$86,887
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$284
			6266 Educator Effectiveness Total		\$15,000	\$15,284
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,493
				3 - Benefits	\$0	\$361
			3217 Expanded Learning GEER II Total		\$0	\$1,854
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$45,325	\$45,320
				3 - Benefits	\$38,291	\$38,085
			3218 ELO ESSER III St Resv Emergency Total		\$83,616	\$83,405
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$10,917	\$12,909
				2 - Classified Salaries	\$173,719	\$165,713
				3 - Benefits	\$101,664	\$103,779
				4 - Books & Supplies	\$38,700	\$43,416
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			6332 CCSPP Implementation Grant Total		\$325,000	\$345,817
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
			169 Oakland Academy of Knowledge Total		\$3,623,280	\$3,804,764
		131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,400,391	\$1,682,432
				2 - Classified Salaries	\$78,833	\$81,055
				3 - Benefits	\$735,420	\$839,602
				4 - Books & Supplies	\$19,780	\$20,020
				5 - Other Services and Operating Expenditures	\$4,700	\$4,700
			0000 General Purpose-unrestricted Total		\$2,239,124	\$2,627,810
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$146,497	\$173,855
				2 - Classified Salaries	\$33,843	\$27,689
				3 - Benefits	\$61,056	\$63,634
				4 - Books & Supplies	\$27,859	\$6,432
			0002 Unrestricted Supplemental Total		\$269,255	\$271,610

OUSD COVID Budget Summary - 2023-24 First 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	0004 Central Concentration	2 - Classified Salaries	\$30,719	\$39,991		
				3 - Benefits	\$16,447	\$19,665		
			0004 Central Concentration Total				\$47,166	\$59,656
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$66,531	\$82,275		
				3 - Benefits	\$28,812	\$37,574		
				4 - Books & Supplies	\$33,247	\$12,161		
				5 - Other Services and Operating Expenditures	\$0	\$4,930		
				3010 Title I-Basic Grant Low Income Total				\$128,590
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$0		
				3 - Benefits	\$29,749	\$0		
				6 - Capital Outlay	\$0	\$309,471		
			3213 ESSER III Total				\$82,655	\$309,471
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309		
				3 - Benefits	\$0	\$1,252		
			3216 ELO Esser II St Reserve Total				\$0	\$3,562
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,340		
				5 - Other Services and Operating Expenditures	\$8,350	\$8,350		
			4127 Title 4-Student Support Total				\$8,350	\$11,690
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500		
				3 - Benefits	\$0	\$628		
				4 - Books & Supplies	\$131,246	\$0		
				5 - Other Services and Operating Expenditures	\$0	\$128,118		
				6010 After School Learning&safehood Total				\$131,246
			6500 Special Education	1 - Certificated Salaries	\$154,858	\$178,347		
				2 - Classified Salaries	\$154,925	\$94,107		
				3 - Benefits	\$189,068	\$135,336		
			6500 Special Education Total				\$498,851	\$407,790
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$4		
			9006 Oak Public Ed Fund Total				\$0	\$4
			9011 Donations	4 - Books & Supplies	\$25,000	\$98,326		
				5 - Other Services and Operating Expenditures	\$0	\$26,000		
			9011 Donations Total				\$25,000	\$124,326
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236		
				3 - Benefits	\$18,856	\$18,856		
			9225 Kaiser Health&wellness W/ebcf Total				\$55,092	\$55,092
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$77,524	\$71,348		
				2 - Classified Salaries	\$49,837	\$49,837		
				3 - Benefits	\$80,234	\$78,444		
			9334 Measure G, Parcel Tax Total				\$207,595	\$199,629
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257		
				3 - Benefits	\$0	\$33,757		
			3214 ESSER III Learning Loss Total				\$0	\$96,014
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$9,290		
				3 - Benefits	\$0	\$2,331		
				4 - Books & Supplies	\$0	\$477		
				5 - Other Services and Operating Expenditures	\$15,000	\$3,379		
				6266 Educator Effectiveness Total				\$15,000
			9045 Taylor Charitable Foundation	2 - Classified Salaries	\$4,911	\$4,911		
				3 - Benefits	\$2,997	\$2,997		
				4 - Books & Supplies	\$0	\$63,831		
				5 - Other Services and Operating Expenditures	\$0	\$50,620		
				9045 Taylor Charitable Foundation Total				\$7,908
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
				3 - Benefits	\$0	\$907		
			3217 Expanded Learning GEER II Total				\$0	\$2,579
			3218 ELO ESSER III St Resv Emerqncy	2 - Classified Salaries	\$73,581	\$73,582		
				3 - Benefits	\$27,679	\$38,412		

OUSD COVID Budget Summary - 2023-24 First 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	3218 ELO ESSER III St Resv Emergency Total		\$101,260	\$111,994
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$36,236	\$36,689
				2 - Classified Salaries	\$35,711	\$43,523
				3 - Benefits	\$43,001	\$38,810
				4 - Books & Supplies	\$104,085	\$123,059
				5 - Other Services and Operating Expenditures	\$50,967	\$150,967
			6332 CCSP Implementation Grant Total		\$270,000	\$393,048
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$4,301	\$4,301
			7435 Learning Recovery Emergency Total		\$30,828	\$30,828
		131 Laurel Elementary Total			\$4,117,920	\$5,111,123
		115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,057,273	\$1,267,566
				2 - Classified Salaries	\$90,245	\$90,245
				3 - Benefits	\$539,344	\$578,184
				4 - Books & Supplies	\$10,733	\$10,774
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			0000 General Purpose-unrestricted Total		\$1,700,595	\$1,949,769
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$10,917	\$32,272
				2 - Classified Salaries	\$96,294	\$94,767
				3 - Benefits	\$72,883	\$101,828
				4 - Books & Supplies	\$13,801	-\$34,972
			0002 Unrestricted Supplemental Total		\$193,895	\$193,895
			0004 Central Concentration	2 - Classified Salaries	\$27,673	\$27,020
				3 - Benefits	\$15,778	\$24,871
			0004 Central Concentration Total		\$43,451	\$51,891
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$57,007	\$64,541
				3 - Benefits	\$23,966	\$26,716
				4 - Books & Supplies	\$7,962	\$3,453
			3010 Title I-Basic Grant Low Income Total		\$88,935	\$94,710
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$19,481
				3 - Benefits	\$0	\$6,959
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$26,440
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$22,935	\$0
			3213 ESSER III Total		\$75,840	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			3216 ELO Esser II St Reserve Total		\$0	\$3,278
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$105,281	\$99,252
				3 - Benefits	\$80,582	\$122,443
			3310 Se-idea Basic Grant PI94-142 Total		\$185,863	\$221,695
			4127 Title 4-Student Support	1 - Certificated Salaries	\$4,615	\$4,615
				3 - Benefits	\$1,160	\$1,160
				4 - Books & Supplies	\$0	\$2,310
			4127 Title 4-Student Support Total		\$5,775	\$8,085
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$141,472
			6010 After School Learning&safehood Total		\$131,246	\$144,600
			6500 Special Education	1 - Certificated Salaries	\$448,727	\$425,989
				2 - Classified Salaries	\$224,931	\$172,280
				3 - Benefits	\$409,601	\$308,240
			6500 Special Education Total		\$1,083,259	\$906,509
			9011 Donations	4 - Books & Supplies	\$0	\$1,318
			9011 Donations Total		\$0	\$1,318
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$1,237
			9059 Philanthropic Ventures Fndn Total		\$0	\$1,237

OUSD COVID Budget Summary - 2023-24 First 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	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,608	\$58,191			
				2 - Classified Salaries	\$49,837	\$49,837			
				3 - Benefits	\$103,427	\$74,648			
				5 - Other Services and Operating Expenditures	\$25,000	\$23,100			
				9334 Measure G, Parcel Tax Total	\$239,872	\$205,776			
				9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$7,081		
				9337 PTA LOCAL SCHOOLS Total	\$0	\$7,081			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$157,517		
					3 - Benefits	\$0	\$60,143		
				3214 ESSER III Learning Loss Total	\$0	\$217,661			
				6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$7,473		
					5 - Other Services and Operating Expenditures	\$15,000	\$15,000		
				6266 Educator Effectiveness Total	\$15,000	\$22,473			
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
					3 - Benefits	\$0	\$701		
				3217 Expanded Learning GEER II Total	\$0	\$2,373			
				3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$23,527	\$21,014		
					3 - Benefits	\$5,613	\$11,891		
				3218 ELO ESSER III St Resv Emergency Total	\$29,140	\$32,905			
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656		
					2 - Classified Salaries	\$0	\$2,000		
					3 - Benefits	\$0	\$7,455		
					4 - Books & Supplies	\$0	\$145,889		
					5 - Other Services and Operating Expenditures	\$0	\$40,000		
				6332 CCSPP Implementation Grant Total	\$0	\$225,000			
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,077	\$47,077		
					3 - Benefits	\$9,667	\$9,667		
				7435 Learning Recovery Emergency Total	\$56,744	\$56,744			
				115 Emerson Elementary Total		\$3,849,615	\$4,373,439		
				168 Carl B. Munck Element	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$695,912	\$836,238
							2 - Classified Salaries	\$74,783	\$74,775
							3 - Benefits	\$359,540	\$381,752
							4 - Books & Supplies	\$7,920	\$8,186
							5 - Other Services and Operating Expenditures	\$1,500	\$1,500
							0000 General Purpose-unrestricted Total	\$1,139,655	\$1,302,452
						0002 Unrestricted Supplemental	2 - Classified Salaries	\$33,677	\$33,678
							3 - Benefits	\$16,750	\$16,418
							4 - Books & Supplies	\$44,558	\$52,739
						0002 Unrestricted Supplemental Total	\$94,985	\$102,835	
						0004 Central Concentration	2 - Classified Salaries	\$25,258	\$25,258
							3 - Benefits	\$12,563	\$12,315
						0004 Central Concentration Total	\$37,821	\$37,573	
						3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$25,258	\$25,258
							3 - Benefits	\$12,563	\$12,563
							4 - Books & Supplies	\$11,074	\$14,249
						3010 Title I-Basic Grant Low Income Total	\$48,895	\$52,070	
						3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
							3 - Benefits	\$31,582	\$0
						3213 ESSER III Total	\$84,491	\$0	
						3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
							3 - Benefits	\$0	\$562
				3216 ELO Esser II St Reserve Total	\$0	\$2,871			
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$99,081	\$99,082					
		3 - Benefits	\$139,280	\$138,389					
	3310 Se-idea Basic Grant PI94-142 Total	\$238,361	\$237,472						
	4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,270					
		5 - Other Services and Operating Expenditures	\$3,175	\$3,175					

OUSD COVID Budget Summary - 2023-24 First 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	4127 Title 4-Student Support Total		\$3,175	\$4,445
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$49,619	\$49,620
				3 - Benefits	\$54,039	\$57,617
				4 - Books & Supplies	\$10,873	\$10,435
				5 - Other Services and Operating Expenditures	\$16,715	\$61,087
			6010 After School Learning&safehood Total		\$131,246	\$181,259
			6500 Special Education	1 - Certificated Salaries	\$248,388	\$252,981
				2 - Classified Salaries	\$119,294	\$120,338
				3 - Benefits	\$273,056	\$233,857
			6500 Special Education Total		\$640,738	\$607,177
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$56,585	\$33,020
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$110,892	\$89,442
			9334 Measure G, Parcel Tax Total		\$215,178	\$170,163
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$25,751
			3214 ESSER III Learning Loss Total		\$0	\$88,008
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$14,400
				3 - Benefits	\$0	\$3,411
				4 - Books & Supplies	\$0	\$2,312
			2600 Expanded Learning Opp Programs Total		\$0	\$20,123
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,996	\$3,996
				3 - Benefits	\$1,004	\$1,004
				4 - Books & Supplies	\$0	\$10,777
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			6266 Educator Effectiveness Total		\$15,000	\$25,777
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$407
			3217 Expanded Learning GEER II Total		\$0	\$2,079
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$187,889
			6332 CCSP Implementation Grant Total		\$0	\$225,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$40,278	\$40,278
			7435 Learning Recovery Emergency Total		\$63,805	\$63,805
		168 Carl B. Munck Elementary	Total		\$2,713,350	\$3,123,108
		181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,061,934	\$1,219,313
				2 - Classified Salaries	\$75,595	\$86,248
				3 - Benefits	\$573,430	\$588,590
				4 - Books & Supplies	\$5,000	\$8,221
				5 - Other Services and Operating Expenditures	\$12,940	\$9,719
			0000 General Purpose-unrestricted Total		\$1,728,899	\$1,912,090
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$95,158	\$94,066
				2 - Classified Salaries	\$0	\$21,214
				3 - Benefits	\$62,888	\$64,772
				4 - Books & Supplies	\$51,174	\$29,168
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			0002 Unrestricted Supplemental Total		\$229,220	\$229,220
			0004 Central Concentration	1 - Certificated Salaries	\$47,949	\$56,710
				3 - Benefits	\$30,870	\$32,513
			0004 Central Concentration Total		\$78,819	\$89,223
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,965	\$72,371
				3 - Benefits	\$32,883	\$29,948
				4 - Books & Supplies	\$7,745	\$10,549
				5 - Other Services and Operating Expenditures	\$6,442	\$6,442

OUSD COVID Budget Summary - 2023-24 First 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	3010 Title I-Basic Grant Low Income Total		\$112,035	\$119,310
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			3213 ESSER III Total		\$84,491	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$492
			3216 ELO Esser II St Reserve Total		\$0	\$3,058
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$101,510	\$90,721
				3 - Benefits	\$66,967	\$58,405
			3310 Se-idea Basic Grant PI94-142 Total		\$168,477	\$149,126
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,275	\$10,185
			4127 Title 4-Student Support Total		\$7,275	\$10,185
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,404
				5 - Other Services and Operating Expenditures	\$131,246	\$156,869
			6010 After School Learning&safehood Total		\$131,246	\$166,673
			6500 Special Education	1 - Certificated Salaries	\$144,922	\$164,917
				2 - Classified Salaries	\$32,388	\$32,388
				3 - Benefits	\$123,236	\$129,109
			6500 Special Education Total		\$300,546	\$326,414
			9011 Donations	4 - Books & Supplies	\$0	\$10,720
			9011 Donations Total		\$0	\$10,720
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
			9237 Kenneth Rainin Foundation Total		\$31,070	\$31,070
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$52,271	\$61,845
				3 - Benefits	\$37,822	\$22,862
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$115,093	\$109,707
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,461
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$22,300
			3214 ESSER III Learning Loss Total		\$0	\$102,288
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$0	\$21,900
			2600 Expanded Learning Opp Programs Total		\$0	\$21,900
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$15,000
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total		\$30,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$356
			3217 Expanded Learning GEER II Total		\$32,567	\$2,214
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$29,408	\$23,527
				3 - Benefits	\$42,549	\$40,184
			3218 ELO ESSER III St Resv Emergency Total		\$71,957	\$63,711
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$85,322	\$85,322
				3 - Benefits	\$57,732	\$57,732
				4 - Books & Supplies	\$957	\$957
			6211 Lit Coach & Read Specialist Total		\$144,011	\$144,011
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$91,845	\$95,806
				3 - Benefits	\$35,329	\$47,626
				4 - Books & Supplies	\$24,242	\$54,006
				5 - Other Services and Operating Expenditures	\$73,584	\$73,584
			6332 CCSP Implementation Grant Total		\$225,000	\$271,022
		181 Encompass Academy Total			\$3,490,706	\$3,791,943
		180 Kaiser Early Childhood	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$219,385	\$223,418

OUSD COVID Budget Summary - 2023-24 First 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	180 Kaiser Early Childhood	0000 General Purpose-unrestricted	3 - Benefits	\$111,185	\$91,656			
				4 - Books & Supplies	\$5,640	\$5,460			
			0000 General Purpose-unrestricted Total	\$336,210	\$320,534				
			0002 Unrestricted Supplemental						
			4 - Books & Supplies	\$5,735	\$4,165				
			5 - Other Services and Operating Expenditures	\$50,000	\$50,000				
			0002 Unrestricted Supplemental Total	\$55,735	\$54,165				
			4127 Title 4-Student Support						
			4 - Books & Supplies	\$0	\$385				
			4127 Title 4-Student Support Total	\$0	\$385				
			6500 Special Education						
			1 - Certificated Salaries	\$229,313	\$268,291				
			2 - Classified Salaries	\$209,771	\$175,260				
			3 - Benefits	\$284,807	\$256,649				
			6500 Special Education Total	\$723,891	\$700,200				
			9334 Measure G, Parcel Tax						
			1 - Certificated Salaries	\$7,936	\$9,404				
			3 - Benefits	\$4,738	\$5,057				
			9334 Measure G, Parcel Tax Total	\$12,674	\$14,461				
			6547 SPED Early Interv Preschool						
			1 - Certificated Salaries	\$121,118	\$139,232				
			3 - Benefits	\$67,895	\$72,307				
			6547 SPED Early Interv Preschool Total	\$189,013	\$211,540				
			180 Kaiser Early Childhood Center Total					\$1,317,523	\$1,301,284
			Elementary School Total					\$184,674,502	\$208,029,248
			Middle School	201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,499,606	\$1,721,619	
							2 - Classified Salaries	\$111,256	\$110,240
						3 - Benefits	\$899,034	\$893,526	
						4 - Books & Supplies	\$26,975	\$24,750	
						5 - Other Services and Operating Expenditures	\$0	\$2,000	
						6 - Capital Outlay	\$10,000	\$10,000	
						0000 General Purpose-unrestricted Total	\$2,546,871	\$2,762,135	
						0002 Unrestricted Supplemental			
						1 - Certificated Salaries	\$27,292	\$32,272	
						2 - Classified Salaries	\$66,365	\$66,367	
						3 - Benefits	\$50,243	\$50,924	
						4 - Books & Supplies	\$23,305	\$10,572	
						5 - Other Services and Operating Expenditures	\$0	\$5,500	
						0002 Unrestricted Supplemental Total	\$167,205	\$165,635	
						0004 Central Concentration			
						1 - Certificated Salaries	\$41,786	\$48,815	
						2 - Classified Salaries	\$96,870	\$96,872	
						3 - Benefits	\$89,020	\$89,775	
						0004 Central Concentration Total	\$227,676	\$235,462	
						0005 Central Supplemental			
	1 - Certificated Salaries	\$88,939				\$99,914			
	3 - Benefits	\$53,740				\$55,498			
	0005 Central Supplemental Total	\$142,679				\$155,412			
	3010 Title I-Basic Grant Low Income								
	2 - Classified Salaries	\$43,959				\$43,960			
	3 - Benefits	\$22,080				\$21,684			
	4 - Books & Supplies	\$14,811				\$20,456			
	3010 Title I-Basic Grant Low Income Total	\$80,850				\$86,100			
	3213 ESSER III								
	1 - Certificated Salaries	\$52,905				\$0			
	3 - Benefits	\$6,211				\$0			
	3213 ESSER III Total	\$59,116				\$0			
	3216 ELO Esser II St Reserve								
	1 - Certificated Salaries	\$0				\$331			
	3 - Benefits	\$0				\$80			
	3216 ELO Esser II St Reserve Total	\$0				\$411			
	3310 Se-idea Basic Grant P194-142								
	2 - Classified Salaries	\$129,202				\$37,516			
	3 - Benefits	\$108,646				\$77,930			
	3310 Se-idea Basic Grant P194-142 Total	\$237,848				\$115,446			
	6010 After School Learning&safhood								
	1 - Certificated Salaries	\$0				\$2,500			
	2 - Classified Salaries	\$0				\$9,000			
	3 - Benefits	\$0				\$3,911			
	5 - Other Services and Operating Expenditures	\$87,420				\$104,846			

OUSD COVID Budget Summary - 2023-24 First 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	6010 After School Learning & Safehood Total		\$87,420	\$120,257
			6500 Special Education	1 - Certificated Salaries	\$360,354	\$490,109
				2 - Classified Salaries	\$136,546	\$123,154
				3 - Benefits	\$358,908	\$374,999
			6500 Special Education Total		\$855,808	\$988,262
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			9011 Donations	4 - Books & Supplies	\$0	\$200
			9011 Donations Total		\$0	\$200
			9283 Salesforce.org	1 - Certificated Salaries	\$98,798	\$107,844
				2 - Classified Salaries	\$9,591	\$9,591
				3 - Benefits	\$47,217	\$47,653
				4 - Books & Supplies	\$9,482	\$0
			9283 Salesforce.org Total		\$165,088	\$165,088
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$71,933	\$71,934
				3 - Benefits	\$27,637	\$27,313
				4 - Books & Supplies	\$12,260	\$10,390
				5 - Other Services and Operating Expenditures	\$11,509	\$14,000
			9332 Measure G1 Parcel Tx Total		\$123,339	\$123,637
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$43,296	\$43,296
				3 - Benefits	\$32,731	\$32,731
			9334 Measure G, Parcel Tax Total		\$76,027	\$76,027
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$54,203	\$61,725
				2 - Classified Salaries	\$7,993	\$7,993
				3 - Benefits	\$29,584	\$31,123
				4 - Books & Supplies	\$14,720	\$9,337
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			9337 PTA LOCAL SCHOOLS Total		\$110,000	\$113,678
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$121,628
				3 - Benefits	\$0	\$55,469
			3214 ESSER III Learning Loss Total		\$0	\$177,098
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			6266 Educator Effectiveness Total		\$15,000	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$240
				3 - Benefits	\$0	\$58
			3217 Expanded Learning GEER II Total		\$0	\$298
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,628
				3 - Benefits	\$15,922	\$15,646
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		201 Claremont Middle Total			\$4,931,201	\$5,338,418
		204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$613,653	\$807,482
				2 - Classified Salaries	\$95,691	\$100,237
				3 - Benefits	\$360,691	\$417,999
				4 - Books & Supplies	\$7,500	\$9,968
				5 - Other Services and Operating Expenditures	\$6,000	\$2,032
			0000 General Purpose-unrestricted Total		\$1,083,535	\$1,337,717
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$77,129	\$102,507
				2 - Classified Salaries	\$1,834	\$0
				3 - Benefits	\$34,103	\$43,776
				4 - Books & Supplies	\$22,739	-\$25,393
			0002 Unrestricted Supplemental Total		\$135,805	\$120,890
			0004 Central Concentration	1 - Certificated Salaries	\$31,366	\$36,303
				2 - Classified Salaries	\$137,871	\$147,683
				3 - Benefits	\$82,754	\$96,207
			0004 Central Concentration Total		\$251,991	\$280,193
			0005 Central Supplemental	1 - Certificated Salaries	\$33,901	\$39,725

OUSD COVID Budget Summary - 2023-24 First 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	0005 Central Supplemental	3 - Benefits	\$13,045	\$14,113
			0005 Central Supplemental Total		\$46,946	\$53,838
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,335	\$29,592
				2 - Classified Salaries	\$9,732	\$9,732
				3 - Benefits	\$13,315	\$26,676
				4 - Books & Supplies	\$7,618	\$5,400
				5 - Other Services and Operating Expenditures	\$760	\$760
			3010 Title I-Basic Grant Low Income Total		\$67,760	\$72,160
			3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$31,970	\$31,971
				3 - Benefits	\$25,084	\$24,907
				4 - Books & Supplies	\$7,702	\$0
				5 - Other Services and Operating Expenditures	\$15,344	\$23,222
			3182 ESSA: Comp Support & Improvmt Total		\$80,100	\$80,100
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$23,196	\$0
			3213 ESSER III Total		\$76,101	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			3216 ELO Esser II St Reserve Total		\$0	\$3,277
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$57,250	\$26,022
				3 - Benefits	\$44,281	\$19,976
			3310 Se-idea Basic Grant PI94-142 Total		\$101,531	\$45,998
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,400	\$6,160
			4127 Title 4-Student Support Total		\$4,400	\$6,160
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,204
				5 - Other Services and Operating Expenditures	\$174,995	\$195,243
			6010 After School Learning&safehood Total		\$174,995	\$211,747
			6500 Special Education	1 - Certificated Salaries	\$227,326	\$256,206
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$121,095	\$115,531
			6500 Special Education Total		\$379,563	\$402,880
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	4 - Books & Supplies	\$0	\$3,602
			9011 Donations Total		\$0	\$3,602
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$9,733
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$14,733
			9283 Salesforce.org	1 - Certificated Salaries	\$152,255	\$163,680
				3 - Benefits	\$59,083	\$75,746
				4 - Books & Supplies	\$12,598	-\$13,468
				5 - Other Services and Operating Expenditures	\$2,022	\$0
			9283 Salesforce.org Total		\$225,958	\$225,958
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$48,346	\$63,394
				2 - Classified Salaries	\$7,958	\$7,957
				3 - Benefits	\$18,349	\$16,244
				4 - Books & Supplies	\$25	\$25
				5 - Other Services and Operating Expenditures	\$35,358	\$30,295
			9332 Measure G1 Parcel Tx Total		\$110,036	\$117,915
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$19,148	\$19,148
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$93,985	\$93,985
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$162,699
				3 - Benefits	\$0	\$86,688

OUSD COVID Budget Summary - 2023-24 First 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	3214 ESSER III Learning Loss Total		\$0	\$249,387
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,513	\$5,013
				3 - Benefits	\$3,487	\$3,487
				4 - Books & Supplies	\$0	\$574
				5 - Other Services and Operating Expenditures	\$0	\$6,500
			6266 Educator Effectiveness Total		\$15,000	\$15,574
			0006 S&C Carryover	1 - Certificated Salaries	\$114,506	\$114,733
				3 - Benefits	\$60,224	\$59,046
			0006 S&C Carryover Total		\$174,730	\$173,779
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			3217 Expanded Learning GEER II Total		\$0	\$2,373
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$174,241	\$174,214
				3 - Benefits	\$107,483	\$107,435
				4 - Books & Supplies	\$33,764	\$1
				5 - Other Services and Operating Expenditures	\$19,512	\$92,531
			6332 CCSPP Implementation Grant Total		\$335,000	\$374,181
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		204 West Oakland Middle Total			\$3,393,710	\$3,923,723
		206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,390,780	\$1,727,754
				2 - Classified Salaries	\$150,231	\$152,733
				3 - Benefits	\$837,993	\$871,743
				4 - Books & Supplies	\$14,800	\$9,650
				5 - Other Services and Operating Expenditures	\$0	\$15,000
				6 - Capital Outlay	\$10,000	\$0
			0000 General Purpose-unrestricted Total		\$2,403,804	\$2,776,880
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$176,487	\$195,413
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$95,836	\$85,062
				4 - Books & Supplies	\$36,182	\$26,460
			0002 Unrestricted Supplemental Total		\$308,505	\$306,935
			0004 Central Concentration	1 - Certificated Salaries	\$174,242	\$204,920
				2 - Classified Salaries	\$145,750	\$145,766
				3 - Benefits	\$177,527	\$181,936
			0004 Central Concentration Total		\$497,519	\$532,622
			0005 Central Supplemental	1 - Certificated Salaries	\$78,471	\$90,438
				3 - Benefits	\$28,450	\$30,912
			0005 Central Supplemental Total		\$106,921	\$121,350
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$81,813	\$110,206
				2 - Classified Salaries	\$2,748	\$2,748
				3 - Benefits	\$46,923	\$53,657
				4 - Books & Supplies	\$15,586	-\$9,991
			3010 Title I-Basic Grant Low Income Total		\$147,070	\$156,620
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$16,269
				2 - Classified Salaries	\$0	\$6,004
				3 - Benefits	\$0	\$7,799
				4 - Books & Supplies	\$0	\$13,671
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$43,742
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			3213 ESSER III Total		\$84,491	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$803
				3 - Benefits	\$0	\$194
			3216 ELO Esser II St Reserve Total		\$0	\$997
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$169,841	\$128,443

OUSD COVID Budget Summary - 2023-24 First Interim
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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 Se-idea Basic Grant PI94-142	3 - Benefits	\$126,193	\$83,286
			3310 Se-idea Basic Grant PI94-142 Total		\$296,034	\$211,729
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$5,208	\$0
				3 - Benefits	\$1,310	\$0
				5 - Other Services and Operating Expenditures	\$46,500	\$54,526
			4124 T Iv 21st Century Com Learning Total		\$53,018	\$54,526
			4127 Title 4-Student Support	1 - Certificated Salaries	\$3,636	\$3,636
				3 - Benefits	\$914	\$914
				4 - Books & Supplies	\$0	\$3,820
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			4127 Title 4-Student Support Total		\$9,550	\$13,370
			6010 After School Learning&safehood	2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$3,405
				5 - Other Services and Operating Expenditures	\$174,995	\$271,754
			6010 After School Learning&safehood Total		\$174,995	\$284,959
			6500 Special Education	1 - Certificated Salaries	\$520,165	\$534,635
				2 - Classified Salaries	\$221,474	\$162,379
				3 - Benefits	\$406,374	\$345,843
			6500 Special Education Total		\$1,148,013	\$1,042,857
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
			9011 Donations	4 - Books & Supplies	\$0	\$3,107
			9011 Donations Total		\$0	\$3,107
			9283 Salesforce.org	1 - Certificated Salaries	\$157,868	\$172,334
				3 - Benefits	\$81,614	\$81,021
				4 - Books & Supplies	\$12,977	-\$896
			9283 Salesforce.org Total		\$252,459	\$252,459
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$208,174	\$233,423
				3 - Benefits	\$94,822	\$95,608
				4 - Books & Supplies	\$71,987	\$89,591
			9332 Measure G1 Parcel Tx Total		\$374,983	\$418,622
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$1,998
				2 - Classified Salaries	\$44,949	\$44,949
				3 - Benefits	\$26,537	\$27,039
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500
			9334 Measure G, Parcel Tax Total		\$96,486	\$96,486
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$239,936
				3 - Benefits	\$0	\$108,232
			3214 ESSER III Learning Loss Total		\$0	\$348,168
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$1,508
			2600 Expanded Learning Opp Programs Total		\$0	\$7,508
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1
			6266 Educator Effectiveness Total		\$15,000	\$15,001
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$581
				3 - Benefits	\$0	\$141
			3217 Expanded Learning GEER II Total		\$0	\$722
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$168,109	\$149,407
				2 - Classified Salaries	\$139,764	\$139,771
				3 - Benefits	\$144,388	\$138,445
				4 - Books & Supplies	\$43,739	\$89,471
			6332 CCSPP Implementation Grant Total		\$496,000	\$517,094
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	206 Bret Harte Middle Total			\$6,501,122	\$7,245,030
		210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,392,632	\$2,778,098
				2 - Classified Salaries	\$142,167	\$142,611
				3 - Benefits	\$1,356,979	\$1,374,013
				4 - Books & Supplies	\$28,936	\$18,978
				5 - Other Services and Operating Expenditures	\$0	\$6,365
			0000 General Purpose-unrestricted Total		\$3,920,714	\$4,320,065
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$162,399	\$144,900
				3 - Benefits	\$54,068	\$53,276
				4 - Books & Supplies	\$90,468	\$86,899
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			0002 Unrestricted Supplemental Total		\$306,935	\$310,075
			0004 Central Concentration	1 - Certificated Salaries	\$36,135	\$41,150
				2 - Classified Salaries	\$172,858	\$137,578
				3 - Benefits	\$111,890	\$111,089
			0004 Central Concentration Total		\$320,883	\$289,817
			0005 Central Supplemental	1 - Certificated Salaries	\$144,815	\$171,201
				3 - Benefits	\$54,513	\$59,425
			0005 Central Supplemental Total		\$199,328	\$230,626
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$20,664	\$24,436
				2 - Classified Salaries	\$76,169	\$76,170
				3 - Benefits	\$36,229	\$36,156
				4 - Books & Supplies	\$22,938	\$29,638
				5 - Other Services and Operating Expenditures	\$4,160	\$4,160
			3010 Title I-Basic Grant Low Income Total		\$160,160	\$170,560
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$74,265	\$18,404
			3213 ESSER III Total		\$180,075	\$40,288
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,269
			3216 ELO Esser II St Reserve Total		\$0	\$6,888
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$275,223	\$280,523
				3 - Benefits	\$240,244	\$232,721
			3310 Se-idea Basic Grant PI94-142 Total		\$515,467	\$513,244
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$174,995	\$207,695
			6010 After School Learning&safeguard Total		\$174,995	\$210,823
			6500 Special Education	1 - Certificated Salaries	\$592,713	\$597,868
				2 - Classified Salaries	\$117,570	\$60,706
				3 - Benefits	\$415,462	\$331,921
			6500 Special Education Total		\$1,125,745	\$990,495
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
			9011 Donations	2 - Classified Salaries	\$0	\$24,194
				3 - Benefits	\$0	\$16,006
				4 - Books & Supplies	\$0	\$7,450
			9011 Donations Total		\$0	\$47,651
			9283 Salesforce.org	1 - Certificated Salaries	\$116,065	\$120,890
				3 - Benefits	\$45,087	\$54,137
				4 - Books & Supplies	\$15,460	\$1,585
			9283 Salesforce.org Total		\$176,612	\$176,612
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$124,153	\$140,051
				2 - Classified Salaries	\$0	\$28,402
				3 - Benefits	\$46,910	\$65,988
				4 - Books & Supplies	\$20,893	\$130

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Middle School	210 Edna Brewer Middle	9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$42,120	\$0	
			9332 Measure G1 Parcel Tx Total		\$234,076	\$234,572	
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,565	\$45,565	
				3 - Benefits	\$33,585	\$33,585	
			9334 Measure G, Parcel Tax Total		\$79,150	\$79,150	
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$113,000	
			9337 PTA LOCAL SCHOOLS Total		\$0	\$113,000	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$217,311	
				3 - Benefits	\$0	\$92,134	
			3214 ESSER III Learning Loss Total		\$0	\$309,445	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$103	
				3 - Benefits	\$3,014	\$0	
				4 - Books & Supplies	\$0	\$18,843	
				5 - Other Services and Operating Expenditures	\$0	\$11,054	
			6266 Educator Effectiveness Total		\$15,000	\$30,000	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345	
				3 - Benefits	\$0	\$1,643	
			3217 Expanded Learning GEER II Total		\$0	\$4,988	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352	
				3 - Benefits	\$15,922	\$15,922	
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274	
			210 Edna Brewer Middle Total		\$7,445,414	\$8,117,572	
			211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,035,249	\$2,313,320
					2 - Classified Salaries	\$116,817	\$114,026
					3 - Benefits	\$1,175,560	\$1,157,318
					4 - Books & Supplies	\$47,175	\$41,700
					5 - Other Services and Operating Expenditures	\$0	\$5,500
			0000 General Purpose-unrestricted Total		\$3,374,801	\$3,631,863	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$137,953	\$167,038	
				2 - Classified Salaries	\$15,631	\$13,056	
				3 - Benefits	\$68,457	\$71,595	
				4 - Books & Supplies	\$49,569	\$31,696	
			0002 Unrestricted Supplemental Total		\$271,610	\$283,385	
			0004 Central Concentration	1 - Certificated Salaries	\$144,640	\$174,542	
				2 - Classified Salaries	\$147,772	\$136,908	
				3 - Benefits	\$159,714	\$164,497	
			0004 Central Concentration Total		\$452,126	\$475,947	
			0005 Central Supplemental	1 - Certificated Salaries	\$175,787	\$171,720	
				3 - Benefits	\$66,812	\$67,944	
			0005 Central Supplemental Total		\$242,599	\$239,664	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,657	\$59,376	
				2 - Classified Salaries	\$25,533	\$25,533	
				3 - Benefits	\$42,211	\$40,883	
				4 - Books & Supplies	\$18,199	\$20,908	
				5 - Other Services and Operating Expenditures	\$0	\$900	
3010 Title I-Basic Grant Low Income Total		\$138,600	\$147,600				
3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0				
	3 - Benefits	\$69,851	\$0				
3213 ESSER III Total		\$175,665	\$0				
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,715				
	3 - Benefits	\$0	\$508				
3216 ELO Esser II St Reserve Total		\$0	\$3,223				
3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$224,174	\$114,429				
	3 - Benefits	\$146,645	\$94,099				
3310 Se-idea Basic Grant PI94-142 Total		\$370,819	\$208,528				
6500 Special Education	1 - Certificated Salaries	\$644,267	\$550,952				
	2 - Classified Salaries	\$131,104	\$131,107				

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Middle School	211 Montera Middle	6500 Special Education	3 - Benefits	\$520,136	\$442,453			
			6500 Special Education Total		\$1,295,507	\$1,124,512			
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000			
			7085 Prop 47 - LCSSP Total		\$0	\$3,000			
			9011 Donations	4 - Books & Supplies	\$0	\$2,260			
			9011 Donations Total		\$0	\$2,260			
			9283 Salesforce.org	1 - Certificated Salaries	\$137,001	\$162,473			
				3 - Benefits	\$68,007	\$68,554			
				4 - Books & Supplies	\$15,416	-\$10,603			
			9283 Salesforce.org Total		\$220,424	\$220,424			
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$112,135	\$134,270			
				3 - Benefits	\$68,851	\$73,129			
				4 - Books & Supplies	\$21,769	-\$8,734			
			9332 Measure G1 Parcel Tx Total		\$202,755	\$198,665			
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$52,837	\$52,837			
				3 - Benefits	\$21,467	\$21,467			
			9334 Measure G, Parcel Tax Total		\$74,304	\$74,304			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$181,157			
				3 - Benefits	\$0	\$83,602			
			3214 ESSER III Learning Loss Total		\$0	\$264,760			
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$15,000			
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000			
			6266 Educator Effectiveness Total		\$15,000	\$30,000			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966			
				3 - Benefits	\$0	\$368			
			3217 Expanded Learning GEER II Total		\$0	\$2,334			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352			
				3 - Benefits	\$15,922	\$15,922			
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274			
			211 Montera Middle Total		\$6,870,484	\$6,946,743			
			212 Roosevelt Middle			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,617,363	\$1,891,321
							2 - Classified Salaries	\$98,376	\$97,756
							3 - Benefits	\$850,221	\$928,997
							4 - Books & Supplies	\$30,016	\$27,916
							5 - Other Services and Operating Expenditures	\$7,050	\$7,050
						0000 General Purpose-unrestricted Total		\$2,603,026	\$2,953,040
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$266,805	\$278,278
							2 - Classified Salaries	\$31,280	\$31,281
							3 - Benefits	\$124,050	\$127,180
							4 - Books & Supplies	\$19,035	-\$15,978
						0002 Unrestricted Supplemental Total		\$441,170	\$420,760
						0004 Central Concentration	1 - Certificated Salaries	\$244,405	\$277,450
							2 - Classified Salaries	\$137,231	\$137,234
							3 - Benefits	\$196,447	\$201,553
						0004 Central Concentration Total		\$578,083	\$616,237
						0005 Central Supplemental	1 - Certificated Salaries	\$92,074	\$81,153
							3 - Benefits	\$47,942	\$48,754
						0005 Central Supplemental Total		\$140,016	\$129,907
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$121,037	\$137,967
							2 - Classified Salaries	\$1,537	\$1,537
							3 - Benefits	\$48,871	\$61,995
							4 - Books & Supplies	\$42,195	\$26,241
							5 - Other Services and Operating Expenditures	\$3,500	\$3,500
						3010 Title I-Basic Grant Low Income Total		\$217,140	\$231,240
						3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
							2 - Classified Salaries	\$0	\$21,884
							3 - Benefits	\$44,617	\$18,404

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	212 Roosevelt Middle	3213 ESSER III Total		\$150,431	\$40,288
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,766
				3 - Benefits	\$0	\$1,641
			3216 ELO Esser II St Reserve Total		\$0	\$6,407
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$73,136	\$73,137
				3 - Benefits	\$96,469	\$95,811
			3310 Se-idea Basic Grant PI94-142 Total		\$169,605	\$168,949
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$0	\$201,312
			4124 T Iv 21st Century Com Learning Total		\$0	\$201,312
			4127 Title 4-Student Support	1 - Certificated Salaries	\$7,192	\$7,192
				3 - Benefits	\$1,808	\$1,808
				4 - Books & Supplies	\$1,150	\$6,790
				5 - Other Services and Operating Expenditures	\$3,950	\$3,950
			4127 Title 4-Student Support Total		\$14,100	\$19,740
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$292,560	\$441,513
			6010 After School Learning&safehood Total		\$292,560	\$444,641
			6500 Special Education	1 - Certificated Salaries	\$424,137	\$514,019
				2 - Classified Salaries	\$182,593	\$163,694
				3 - Benefits	\$437,432	\$440,818
			6500 Special Education Total		\$1,044,162	\$1,118,532
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			7085 Prop 47 - LCSSP Total		\$0	\$3,000
			9006 Oak Public Ed Fund	1 - Certificated Salaries	\$0	\$54,500
				3 - Benefits	\$0	\$29,700
				4 - Books & Supplies	\$0	\$30,800
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			9006 Oak Public Ed Fund Total		\$0	\$130,000
			9011 Donations	1 - Certificated Salaries	\$0	\$70,430
				3 - Benefits	\$0	\$47,371
				4 - Books & Supplies	\$0	-\$117,801
			9011 Donations Total		\$0	\$0
			9283 Salesforce.org	1 - Certificated Salaries	\$143,849	\$146,583
				3 - Benefits	\$56,412	\$49,541
				4 - Books & Supplies	\$10,984	\$15,121
			9283 Salesforce.org Total		\$211,245	\$211,245
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$75,696
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$75,696
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$168,869	\$208,228
				2 - Classified Salaries	\$26,270	\$26,275
				3 - Benefits	\$80,309	\$105,477
				4 - Books & Supplies	\$55,044	\$322,676
				5 - Other Services and Operating Expenditures	\$3,571	\$3,571
			9332 Measure G1 Parcel Tx Total		\$334,063	\$666,227
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,764	\$45,764
				3 - Benefits	\$44,823	\$44,823
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$115,587	\$115,587
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$203,185
				3 - Benefits	\$0	\$90,561
			3214 ESSER III Learning Loss Total		\$0	\$293,746
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$898
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$15,898

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Fund	Site Type	Site Code	Resource Code	Classification	Data					
					Sum of Adopted	Sum of Revised				
01 General Fund	Middle School	212 Roosevelt Middle	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,451				
				3 - Benefits	\$0	\$1,188				
			3217 Expanded Learning GEER II Total				\$0	\$4,640		
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$25,587	\$25,587				
				2 - Classified Salaries	\$136,159	\$136,140				
				3 - Benefits	\$58,745	\$69,335				
				4 - Books & Supplies	\$99,509	\$210,403				
				5 - Other Services and Operating Expenditures	\$0	\$30,000				
			6332 CCSP Implementation Grant Total				\$320,000	\$471,465		
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$22,078				
				3 - Benefits	\$15,922	\$14,196				
			7435 Learning Recovery Emergency Total				\$36,274	\$36,274		
			212 Roosevelt Middle Total					\$6,682,462	\$8,374,830	
			213 Westlake Middle	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,039,874	\$1,186,639		
						2 - Classified Salaries	\$142,902	\$150,323		
					3 - Benefits	\$591,317	\$583,897			
					4 - Books & Supplies	\$14,060	\$13,175			
					5 - Other Services and Operating Expenditures	\$6,655	\$6,655			
					0000 General Purpose-unrestricted Total				\$1,794,808	\$1,940,689
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$147,489	\$171,476		
						3 - Benefits	\$74,167	\$61,979		
						4 - Books & Supplies	\$27,974	\$3,615		
					0002 Unrestricted Supplemental Total				\$249,630	\$237,070
					0004 Central Concentration	1 - Certificated Salaries	\$223,512	\$237,244		
						2 - Classified Salaries	\$111,677	\$111,679		
						3 - Benefits	\$161,023	\$162,025		
					0004 Central Concentration Total				\$496,212	\$510,948
					0005 Central Supplemental	1 - Certificated Salaries	\$53,464	\$61,014		
						3 - Benefits	\$36,274	\$38,613		
					0005 Central Supplemental Total				\$89,738	\$99,627
					3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$22,913	\$26,149		
						2 - Classified Salaries	\$26,430	\$26,430		
						3 - Benefits	\$32,167	\$32,911		
						4 - Books & Supplies	\$23,590	\$26,440		
					3010 Title I-Basic Grant Low Income Total				\$105,100	\$111,930
					3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$26,217		
						3 - Benefits	\$0	\$12,495		
						5 - Other Services and Operating Expenditures	\$0	\$50,000		
					3182 ESSA: Comp Support & Improvmt Total				\$0	\$88,713
					3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0		
						2 - Classified Salaries	\$0	\$21,884		
						3 - Benefits	\$31,582	\$18,404		
					3213 ESSER III Total				\$84,491	\$40,288
					3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309		
						3 - Benefits	\$0	\$831		
					3216 ELO Esser II St Reserve Total				\$0	\$3,140
					4127 Title 4-Student Support	2 - Classified Salaries	\$4,902	\$4,902		
						3 - Benefits	\$1,909	\$1,909		
						4 - Books & Supplies	\$14	\$2,744		
					4127 Title 4-Student Support Total				\$6,825	\$9,555
					6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500		
						3 - Benefits	\$0	\$3,911		
						5 - Other Services and Operating Expenditures	\$174,995	\$228,889		
					6010 After School Learning&safehood Total				\$174,995	\$235,300
					6500 Special Education	1 - Certificated Salaries	\$365,629	\$391,943		
						2 - Classified Salaries	\$172,954	\$153,083		
						3 - Benefits	\$355,065	\$340,571		

OUSD COVID Budget Summary - 2023-24 First 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		\$893,648	\$885,597
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			9011 Donations	4 - Books & Supplies	\$0	\$6
			9011 Donations Total		\$0	\$6
			9283 Salesforce.org	1 - Certificated Salaries	\$135,237	\$139,945
				2 - Classified Salaries	\$0	\$3,623
				3 - Benefits	\$62,113	\$64,575
				4 - Books & Supplies	\$14,769	-\$1,024
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9283 Salesforce.org Total		\$212,119	\$212,119
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$105,218	\$120,741
				3 - Benefits	\$31,706	\$34,831
				4 - Books & Supplies	\$53,626	\$31,469
			9332 Measure G1 Parcel Tx Total		\$190,550	\$187,041
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919
				3 - Benefits	\$14,100	\$14,100
			9334 Measure G, Parcel Tax Total		\$39,019	\$39,019
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$165,121
				2 - Classified Salaries	\$0	\$90,595
				3 - Benefits	\$0	\$111,811
			3214 ESSER III Learning Loss Total		\$0	\$367,526
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			3217 Expanded Learning GEER II Total		\$0	\$2,274
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$142,324	\$143,779
				3 - Benefits	\$64,181	\$97,086
				4 - Books & Supplies	\$18,495	\$126,507
				5 - Other Services and Operating Expenditures	\$0	\$75,256
			6332 CCSP Implementation Grant Total		\$225,000	\$442,627
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			0120 BlackThrivingCommunity Total		\$0	\$122,000
		213 Westlake Middle Total			\$4,613,409	\$5,603,744
		215 Madison Park Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,014,699	\$2,384,189
				2 - Classified Salaries	\$128,260	\$115,914
				3 - Benefits	\$1,061,421	\$1,116,709
				4 - Books & Supplies	\$25,307	\$26,407
				5 - Other Services and Operating Expenditures	\$10,000	\$10,700
				6 - Capital Outlay	\$10,000	\$11,400
			0000 General Purpose-unrestricted Total		\$3,249,687	\$3,665,320
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$113,982	\$127,657
				2 - Classified Salaries	\$133,681	\$116,013
				3 - Benefits	\$150,493	\$124,113
				4 - Books & Supplies	\$98,169	\$139,303
				5 - Other Services and Operating Expenditures	\$10,000	\$20,000
				6 - Capital Outlay	\$0	\$7,500
			0002 Unrestricted Supplemental Total		\$506,325	\$534,585
			0004 Central Concentration	1 - Certificated Salaries	\$380,623	\$405,740
				2 - Classified Salaries	\$171,355	\$153,241

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	215 Madison Park Academy	0004 Central Concentration	3 - Benefits	\$303,446	\$275,084
			0004 Central Concentration Total		\$855,424	\$834,065
			0005 Central Supplemental	1 - Certificated Salaries	\$114,464	\$99,884
				3 - Benefits	\$66,357	\$51,833
			0005 Central Supplemental Total		\$180,821	\$151,717
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$138,150	\$159,339
				2 - Classified Salaries	\$2,463	\$2,463
				3 - Benefits	\$78,483	\$82,345
				4 - Books & Supplies	\$28,459	\$19,483
			3010 Title I-Basic Grant Low Income Total		\$247,555	\$263,630
			3213 ESSER III	1 - Certificated Salaries	\$105,817	\$0
				3 - Benefits	\$63,163	\$0
			3213 ESSER III Total		\$168,980	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,436
			3216 ELO Esser II St Reserve Total		\$0	\$6,054
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$32,021	\$26,022
				3 - Benefits	\$34,301	\$19,976
			3310 Se-idea Basic Grant PI94-142 Total		\$66,322	\$45,998
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$40,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$40,000
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,053
			4124 T Iv 21st Century Com Learning Total		\$196,421	\$201,053
			4127 Title 4-Student Support	2 - Classified Salaries	\$11,545	\$11,545
				3 - Benefits	\$4,493	\$4,493
				4 - Books & Supplies	\$37	\$6,467
			4127 Title 4-Student Support Total		\$16,075	\$22,505
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$12,300
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$6,579
				4 - Books & Supplies	\$0	\$3,058
				5 - Other Services and Operating Expenditures	\$174,995	\$170,642
			6010 After School Learning&safeguard Total		\$174,995	\$202,379
			6500 Special Education	1 - Certificated Salaries	\$445,738	\$467,388
				2 - Classified Salaries	\$161,314	\$106,690
				3 - Benefits	\$356,389	\$306,574
			6500 Special Education Total		\$963,441	\$880,652
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$4,000
			7085 Prop 47 - LCSSP Total		\$0	\$4,000
			9011 Donations	4 - Books & Supplies	\$0	\$15,679
			9011 Donations Total		\$0	\$15,679
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$880
			9059 Philanthropic Ventures Fndn Total		\$0	\$880
			9283 Salesforce.org	1 - Certificated Salaries	\$84,377	\$94,816
				3 - Benefits	\$46,094	\$48,146
				4 - Books & Supplies	\$9,042	-\$3,449
			9283 Salesforce.org Total		\$139,513	\$139,513
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$72,271	\$83,099
				3 - Benefits	\$43,276	\$45,137
				4 - Books & Supplies	\$39,008	\$60,714
			9332 Measure G1 Parcel Tx Total		\$154,555	\$188,950
			9333 Measure N	1 - Certificated Salaries	\$36,236	\$32,909
				2 - Classified Salaries	\$85,129	\$70,041
				3 - Benefits	\$54,337	\$56,664
				4 - Books & Supplies	\$29,782	\$155,938
				5 - Other Services and Operating Expenditures	\$0	\$13,163
			9333 Measure N Total		\$205,484	\$328,716

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Middle School	215 Madison Park Academy	9334 Measure G, Parcel Tax	2 - Classified Salaries	\$40,061	\$40,061		
				3 - Benefits	\$31,508	\$31,508		
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000		
			9334 Measure G, Parcel Tax Total		\$96,569	\$96,569		
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$189,666	
					3 - Benefits	\$0	\$86,636	
					5 - Other Services and Operating Expenditures	\$0	\$25,000	
			3214 ESSER III Learning Loss Total		\$0	\$301,302		
				6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$11,986	
					3 - Benefits	\$0	\$3,014	
					5 - Other Services and Operating Expenditures	\$15,000	\$15,000	
			6266 Educator Effectiveness Total		\$15,000	\$30,000		
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345	
					3 - Benefits	\$0	\$1,040	
			3217 Expanded Learning GEER II Total		\$0	\$4,384		
				6332 CCSP Implementation Grant	2 - Classified Salaries	\$188,081	\$182,716	
					3 - Benefits	\$71,756	\$83,034	
					4 - Books & Supplies	\$90,163	\$224,539	
			6332 CCSP Implementation Grant Total		\$350,000	\$490,289		
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$16,333	
					3 - Benefits	\$0	\$6,201	
			7435 Learning Recovery Emergency Total		\$0	\$22,534		
				9339 Measure H	1 - Certificated Salaries	\$36,236	\$40,470	
					2 - Classified Salaries	\$85,129	\$77,741	
					3 - Benefits	\$54,337	\$63,184	
					4 - Books & Supplies	\$29,782	\$24,082	
			9339 Measure H Total		\$205,484	\$205,477		
				215 Madison Park Academy Upper Total		\$7,792,651	\$8,676,251	
				219 Frick United Academy c	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,122,344	\$1,565,970
						2 - Classified Salaries	\$154,071	\$154,074
						3 - Benefits	\$579,205	\$696,040
						4 - Books & Supplies	\$18,200	\$18,350
						6 - Capital Outlay	\$10,000	\$10,000
			0000 General Purpose-unrestricted Total		\$1,883,820	\$2,444,434		
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$163,232	\$192,734
						2 - Classified Salaries	\$1,452	\$1,452
						3 - Benefits	\$87,746	\$66,753
						4 - Books & Supplies	\$34,880	\$7,941
						5 - Other Services and Operating Expenditures	\$0	\$20,000
			0002 Unrestricted Supplemental Total		\$287,310	\$288,880		
					0004 Central Concentration	1 - Certificated Salaries	\$268,344	\$266,022
						2 - Classified Salaries	\$134,729	\$134,732
						3 - Benefits	\$170,094	\$181,985
			0004 Central Concentration Total		\$573,167	\$582,739		
					0005 Central Supplemental	1 - Certificated Salaries	\$76,176	\$87,585
						3 - Benefits	\$44,267	\$46,251
			0005 Central Supplemental Total		\$120,443	\$133,836		
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$71,559	\$82,339			
			2 - Classified Salaries	\$2,341	\$2,341			
			3 - Benefits	\$39,319	\$39,706			
			4 - Books & Supplies	\$12,291	\$9,274			
3010 Title I-Basic Grant Low Income Total		\$125,510	\$133,660					
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$94,838	\$95,249			
			2 - Classified Salaries	\$0	\$25,429			
			3 - Benefits	\$32,098	\$56,348			
			4 - Books & Supplies	\$23,064	\$14,739			
3182 ESSA: Comp Support & Improvmt Total		\$150,000	\$191,765					

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Middle School	219 Frick United Academy c	3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0	
				3 - Benefits	\$31,582	\$0	
				5 - Other Services and Operating Expenditures	\$0	\$7,000	
			3213 ESSER III Total		\$84,491	\$7,000	
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,144
					3 - Benefits	\$0	\$776
			3216 ELO Esser II St Reserve Total		\$0	\$2,920	
				4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,260
					5 - Other Services and Operating Expenditures	\$8,150	\$8,150
			4127 Title 4-Student Support Total		\$8,150	\$11,410	
				6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
					3 - Benefits	\$0	\$606
					5 - Other Services and Operating Expenditures	\$174,995	\$171,889
			6010 After School Learning&safehood Total		\$174,995	\$174,995	
				6500 Special Education	1 - Certificated Salaries	\$277,963	\$312,728
					2 - Classified Salaries	\$130,582	\$66,511
					3 - Benefits	\$287,224	\$238,239
			6500 Special Education Total		\$695,769	\$617,478	
				7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000	
				7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,501	\$36,501
					3 - Benefits	\$14,024	\$14,024
			7816 CalNEW Grant CDSS Total		\$50,525	\$50,525	
				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	\$185,744	\$191,828
					2 - Classified Salaries	\$70,127	\$70,591
					3 - Benefits	\$129,316	\$138,437
					4 - Books & Supplies	\$12,728	-\$20,941
					5 - Other Services and Operating Expenditures	\$0	\$18,000
			9283 Salesforce.org Total		\$397,915	\$397,915	
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$94,343	\$94,163
					2 - Classified Salaries	\$14,403	\$17,031
					3 - Benefits	\$42,972	\$65,537
					4 - Books & Supplies	\$37,405	\$176,315
					5 - Other Services and Operating Expenditures	\$58,000	\$0
			9332 Measure G1 Parcel Tx Total		\$247,123	\$353,045	
				9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,281	\$41,281
					3 - Benefits	\$42,415	\$42,415
			9334 Measure G, Parcel Tax Total		\$83,696	\$83,696	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$122,108			
		3 - Benefits	\$0	\$55,120			
3214 ESSER III Learning Loss Total		\$0	\$177,228				
	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$22,000			
		3 - Benefits	\$0	\$5,531			
2600 Expanded Learning Opp Programs Total		\$0	\$27,531				
	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$4,745			
		5 - Other Services and Operating Expenditures	\$15,000	\$23,000			
6266 Educator Effectiveness Total		\$15,000	\$27,745				
	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,552			
		3 - Benefits	\$0	\$562			
3217 Expanded Learning GEER II Total		\$0	\$2,115				
	6332 CCSP Implementation Grant	2 - Classified Salaries	\$110,144	\$124,794			
		3 - Benefits	\$72,438	\$65,854			
		4 - Books & Supplies	\$42,418	\$259,352			

OUSD COVID Budget Summary - 2023-24 First Interim
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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	6332 CCSP Implementation Grant Total		\$225,000	\$450,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$12,747
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		219 Frick United Academy of Lang Total			\$5,159,188	\$6,198,235
		226 Roots International Aca	9011 Donations	4 - Books & Supplies	\$0	\$153
			9011 Donations Total		\$0	\$153
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4,900
			9182 Rodgers Family Foundation Total		\$0	\$4,900
		226 Roots International Academy Total			\$0	\$5,053
		228 United For Success Acc	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,159,634	\$1,379,920
				2 - Classified Salaries	\$131,678	\$132,698
				3 - Benefits	\$664,419	\$674,793
				4 - Books & Supplies	\$11,175	\$11,317
				5 - Other Services and Operating Expenditures	\$15,075	\$15,608
			0000 General Purpose-unrestricted Total		\$1,981,981	\$2,214,336
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$171,867	\$197,371
				3 - Benefits	\$62,668	\$80,795
				4 - Books & Supplies	\$34,720	-\$1,846
			0002 Unrestricted Supplemental Total		\$269,255	\$276,320
			0004 Central Concentration	1 - Certificated Salaries	\$180,786	\$192,757
				2 - Classified Salaries	\$136,842	\$136,845
				3 - Benefits	\$213,934	\$213,924
			0004 Central Concentration Total		\$531,562	\$543,526
			0005 Central Supplemental	1 - Certificated Salaries	\$51,998	\$59,402
				3 - Benefits	\$35,017	\$36,258
			0005 Central Supplemental Total		\$87,015	\$95,660
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$61,544	\$64,717
				2 - Classified Salaries	\$23,978	\$23,978
				3 - Benefits	\$38,153	\$39,564
				4 - Books & Supplies	\$9,450	\$13,741
				5 - Other Services and Operating Expenditures	\$3,550	\$3,550
			3010 Title I-Basic Grant Low Income Total		\$136,675	\$145,550
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$9,974
				3 - Benefits	\$0	\$4,071
				5 - Other Services and Operating Expenditures	\$0	\$33,000
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$47,045
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			3213 ESSER III Total		\$65,941	\$0
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$100,293	\$102,917
			4124 T Iv 21st Century Com Learning Total		\$100,293	\$102,917
			4127 Title 4-Student Support	4 - Books & Supplies	\$8,875	\$12,425
			4127 Title 4-Student Support Total		\$8,875	\$12,425
			6010 After School Learning&safhood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				4 - Books & Supplies	\$0	\$89
				5 - Other Services and Operating Expenditures	\$174,995	\$171,889
			6010 After School Learning&safhood Total		\$174,995	\$175,084
			6500 Special Education	1 - Certificated Salaries	\$191,599	\$158,875
				2 - Classified Salaries	\$124,100	\$67,029
				3 - Benefits	\$225,793	\$132,254
			6500 Special Education Total		\$541,492	\$358,157
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			9011 Donations	4 - Books & Supplies	\$0	\$13,965
				5 - Other Services and Operating Expenditures	\$0	\$955

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Middle School	228 United For Success Acad	9011 Donations Total		\$0	\$14,920
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$3,891
			9059 Philanthropic Ventures Fndn Total		\$0	\$3,891
			9283 Salesforce.org	1 - Certificated Salaries	\$127,415	\$144,788
				2 - Classified Salaries	\$43,362	\$44,470
				3 - Benefits	\$90,969	\$92,157
				4 - Books & Supplies	\$2,631	-\$17,038
			9283 Salesforce.org Total		\$264,377	\$264,377
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$86,059	\$98,837
				2 - Classified Salaries	\$81,773	\$78,705
				3 - Benefits	\$103,741	\$94,031
				4 - Books & Supplies	\$44,169	\$95,209
				5 - Other Services and Operating Expenditures	\$10,892	\$10,892
			9332 Measure G1 Parcel Tx Total		\$326,634	\$377,674
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$90,096	\$90,096
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$125,441
				3 - Benefits	\$0	\$62,984
			3214 ESSER III Learning Loss Total		\$0	\$188,424
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$169,615	\$172,137
				3 - Benefits	\$93,530	\$91,915
				4 - Books & Supplies	\$47,665	\$89,786
				5 - Other Services and Operating Expenditures	\$14,190	\$32,400
			6332 CCSP Implementation Grant Total		\$325,000	\$386,238
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
			228 United For Success Academy Total		\$4,955,465	\$5,364,916
		229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,305,773	\$2,860,511
				2 - Classified Salaries	\$126,241	\$112,125
				3 - Benefits	\$1,249,281	\$1,296,660
				4 - Books & Supplies	\$57,900	\$46,482
				5 - Other Services and Operating Expenditures	\$0	\$10,218
			0000 General Purpose-unrestricted Total		\$3,739,195	\$4,325,997
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$198,040	\$250,903
				2 - Classified Salaries	\$105,810	\$107,162
				3 - Benefits	\$126,299	\$162,906
				4 - Books & Supplies	\$93,832	-\$24,201
				5 - Other Services and Operating Expenditures	\$63,199	\$77,850
			0002 Unrestricted Supplemental Total		\$587,180	\$574,620
			0004 Central Concentration	1 - Certificated Salaries	\$279,228	\$310,517
				2 - Classified Salaries	\$209,482	\$202,516
				3 - Benefits	\$309,968	\$297,092
			0004 Central Concentration Total		\$798,678	\$810,125
			0005 Central Supplemental	1 - Certificated Salaries	\$126,810	\$149,609
				3 - Benefits	\$47,772	\$51,998
			0005 Central Supplemental Total		\$174,582	\$201,607
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$190,584	\$197,847
				3 - Benefits	\$59,175	\$66,710
				4 - Books & Supplies	\$15,978	\$19,130
				5 - Other Services and Operating Expenditures	\$10,693	\$10,693

**OUSD COVID Budget Summary - 2023-24 First 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	3010 Title I-Basic Grant Low Income Total		\$276,430	\$294,380
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$119,926	\$130,014
				2 - Classified Salaries	\$65,490	\$71,152
				3 - Benefits	\$87,702	\$89,857
				4 - Books & Supplies	\$51,582	\$41,403
				5 - Other Services and Operating Expenditures	\$20,000	\$50,000
			3182 ESSA: Comp Support & Improvmt Total		\$344,700	\$382,427
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$48,540	\$0
			3213 ESSER III Total		\$154,350	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,715
				3 - Benefits	\$0	\$1,070
			3216 ELO Esser II St Reserve Total		\$0	\$3,785
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$53,900
				3 - Benefits	\$0	\$13,066
				5 - Other Services and Operating Expenditures	\$196,421	\$134,087
			4124 T Iv 21st Century Com Learning Total		\$196,421	\$201,053
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,950	\$11,130
				5 - Other Services and Operating Expenditures	\$14,000	\$14,000
			4127 Title 4-Student Support Total		\$17,950	\$25,130
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,033
				4 - Books & Supplies	\$0	\$3,933
				5 - Other Services and Operating Expenditures	\$174,995	\$221,703
			6010 After School Learning&safehood Total		\$174,995	\$241,968
			6500 Special Education	1 - Certificated Salaries	\$539,682	\$632,745
				2 - Classified Salaries	\$262,891	\$202,464
				3 - Benefits	\$487,125	\$461,769
			6500 Special Education Total		\$1,289,698	\$1,296,978
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$5,000
			7085 Prop 47 - LCSSP Total		\$0	\$5,000
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$35,781	\$35,781
				3 - Benefits	\$29,926	\$29,926
			7816 CalNEW Grant CDSS Total		\$65,707	\$65,707
			9011 Donations	4 - Books & Supplies	\$0	\$32,638
			9011 Donations Total		\$0	\$32,638
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$165
			9182 Rodgers Family Foundation Total		\$0	\$165
			9234 S.h. Cowell Foundation	4 - Books & Supplies	\$0	\$5,930
			9234 S.h. Cowell Foundation Total		\$0	\$5,930
			9283 Salesforce.org	1 - Certificated Salaries	\$112,108	\$151,973
				3 - Benefits	\$55,986	\$63,911
				4 - Books & Supplies	\$31,675	-\$16,115
			9283 Salesforce.org Total		\$199,769	\$199,769
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$33,355	\$71,964
				2 - Classified Salaries	\$269,400	\$277,760
				3 - Benefits	\$130,288	\$160,613
				4 - Books & Supplies	\$97,538	\$73,592
				5 - Other Services and Operating Expenditures	\$30,000	\$75,000
			9332 Measure G1 Parcel Tx Total		\$560,581	\$658,929
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$34,113	\$34,113
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$108,950	\$108,950
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$189,886
				3 - Benefits	\$0	\$90,573

OUSD COVID Budget Summary - 2023-24 First 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	3214 ESSER III Learning Loss Total		\$0	\$280,459
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$10,391
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$4,119
				5 - Other Services and Operating Expenditures	\$0	\$1,596
			6266 Educator Effectiveness Total		\$15,000	\$19,119
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$775
			3217 Expanded Learning GEER II Total		\$0	\$2,741
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$132,334	\$126,287
				2 - Classified Salaries	\$120,434	\$109,717
				3 - Benefits	\$113,851	\$125,558
				4 - Books & Supplies	\$46,096	\$121,153
				5 - Other Services and Operating Expenditures	\$57,285	\$57,285
			6332 CCSP Implementation Grant Total		\$470,000	\$540,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			7435 Learning Recovery Emergency Total		\$36,274	\$36,274
		229 Elmhurst United Total			\$9,210,460	\$10,313,751
		232 Coliseum College Prep	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,455,469	\$2,878,763
				2 - Classified Salaries	\$140,892	\$140,694
				3 - Benefits	\$1,343,670	\$1,367,852
				4 - Books & Supplies	\$67,625	\$36,700
				5 - Other Services and Operating Expenditures	\$0	\$30,500
			0000 General Purpose-unrestricted Total		\$4,007,656	\$4,454,510
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$84,734	\$28,257
				2 - Classified Salaries	\$244,532	\$280,300
				3 - Benefits	\$188,255	\$193,789
				4 - Books & Supplies	\$76,751	\$92,684
			0002 Unrestricted Supplemental Total		\$594,272	\$595,030
			0004 Central Concentration	1 - Certificated Salaries	\$287,746	\$314,426
				2 - Classified Salaries	\$207,471	\$207,481
				3 - Benefits	\$278,118	\$278,192
			0004 Central Concentration Total		\$773,335	\$800,099
			0005 Central Supplemental	1 - Certificated Salaries	\$132,251	\$125,168
				2 - Classified Salaries	\$32,985	\$32,991
				3 - Benefits	\$75,479	\$55,533
			0005 Central Supplemental Total		\$240,715	\$213,692
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$45,563	\$45,563
				2 - Classified Salaries	\$103,582	\$103,595
				3 - Benefits	\$71,148	\$71,135
				4 - Books & Supplies	\$37,657	\$54,407
			3010 Title I-Basic Grant Low Income Total		\$257,950	\$274,700
			3213 ESSER III	1 - Certificated Salaries	\$250,736	\$149,430
				2 - Classified Salaries	\$74,441	\$62,696
				3 - Benefits	\$133,694	\$71,029
			3213 ESSER III Total		\$458,871	\$283,155
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$5,168
				3 - Benefits	\$0	\$3,007
			3216 ELO Esser II St Reserve Total		\$0	\$8,175
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$122,738	\$98,570
				3 - Benefits	\$128,816	\$107,657
			3310 Se-idea Basic Grant PI94-142 Total		\$251,554	\$206,227
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$34,687
			3550 Voc & Applied Secondary&adult Total		\$0	\$35,000

OUSD COVID Budget Summary - 2023-24 First 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	4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$2,500	
				3 - Benefits	\$0	\$606	
				5 - Other Services and Operating Expenditures	\$0	\$244,083	
			4124 T Iv 21st Century Com Learning Total	\$0	\$247,189		
				4127 Title 4-Student Support	2 - Classified Salaries	\$5,184	\$5,184
					3 - Benefits	\$2,410	\$2,744
					4 - Books & Supplies	\$9,156	\$15,522
			4127 Title 4-Student Support Total	\$16,750	\$23,450		
				6010 After School Learning&safehood	1 - Certificated Salaries	\$15,982	\$2,500
					3 - Benefits	\$4,019	\$606
					5 - Other Services and Operating Expenditures	\$154,994	\$171,889
			6010 After School Learning&safehood Total	\$174,995	\$174,995		
				6500 Special Education	1 - Certificated Salaries	\$703,126	\$773,884
					2 - Classified Salaries	\$225,732	\$166,589
					3 - Benefits	\$586,459	\$473,511
			6500 Special Education Total	\$1,515,317	\$1,413,984		
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$106,419	\$122,763
					3 - Benefits	\$50,667	\$53,754
					4 - Books & Supplies	\$22,414	-\$50,210
			9332 Measure G1 Parcel Tx Total	\$179,500	\$126,307		
				9333 Measure N	1 - Certificated Salaries	\$52,755	\$62,306
					2 - Classified Salaries	\$36,296	\$41,317
					3 - Benefits	\$39,071	\$43,411
					4 - Books & Supplies	\$13,740	\$196,606
			9333 Measure N Total	\$141,862	\$343,640		
				9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
					3 - Benefits	\$30,375	\$30,375
			9334 Measure G, Parcel Tax Total	\$80,212	\$80,212		
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$213,733
					2 - Classified Salaries	\$0	\$18,978
					3 - Benefits	\$0	\$155,940
			3214 ESSER III Learning Loss Total	\$0	\$388,651		
				6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$0
					3 - Benefits	\$0	\$0
					5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			6266 Educator Effectiveness Total	\$15,000	\$15,000		
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,742
					3 - Benefits	\$0	\$2,178
			3217 Expanded Learning GEER II Total	\$0	\$5,920		
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$65,923	\$66,555
					2 - Classified Salaries	\$70,225	\$73,856
					3 - Benefits	\$57,771	\$54,901
		4 - Books & Supplies	\$46,081	\$145,268			
		5 - Other Services and Operating Expenditures	\$30,000	\$60,000			
6332 CCSPP Implementation Grant Total	\$270,000	\$400,580					
	9339 Measure H	1 - Certificated Salaries	\$52,755	\$62,306			
		2 - Classified Salaries	\$36,296	\$42,172			
		3 - Benefits	\$39,070	\$37,389			
		4 - Books & Supplies	\$13,740	-\$7,142			
9339 Measure H Total	\$141,861	\$134,725					
	232 Coliseum College Prep Academy Total		\$9,119,850	\$10,225,242			
	235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,231,546	\$2,681,662		
			2 - Classified Salaries	\$167,607	\$167,608		
			3 - Benefits	\$1,234,740	\$1,320,627		
			4 - Books & Supplies	\$2,490	\$15,557		
			5 - Other Services and Operating Expenditures	\$40,720	\$25,720		
		0000 General Purpose-unrestricted Total		\$3,677,103	\$4,211,173		

OUSD COVID Budget Summary - 2023-24 First 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 Ac	0002 Unrestricted Supplemental	1 - Certificated Salaries	\$176,957	\$208,300			
				2 - Classified Salaries	\$5,322	\$5,323			
				3 - Benefits	\$95,183	\$111,073			
				4 - Books & Supplies	\$29,473	-\$28,750			
			0002 Unrestricted Supplemental Total					\$306,935	\$295,945
			0004 Central Concentration	1 - Certificated Salaries	\$72,470	\$81,820			
				2 - Classified Salaries	\$46,249	\$46,249			
				3 - Benefits	\$74,946	\$60,774			
			0004 Central Concentration Total					\$193,665	\$188,843
			0005 Central Supplemental	1 - Certificated Salaries	\$40,283	\$46,502			
				3 - Benefits	\$25,606	\$26,887			
			0005 Central Supplemental Total					\$65,889	\$73,389
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,556	\$74,705			
				3 - Benefits	\$49,069	\$53,318			
				4 - Books & Supplies	\$3,030	-\$3,793			
			3010 Title I-Basic Grant Low Income Total					\$116,655	\$124,230
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0			
				3 - Benefits	\$27,073	\$0			
			3213 ESSER III Total					\$132,883	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,122			
				3 - Benefits	\$0	\$1,299			
			3216 ELO Esser II St Reserve Total					\$0	\$5,421
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500			
				2 - Classified Salaries	\$0	\$9,800			
				3 - Benefits	\$0	\$4,033			
				5 - Other Services and Operating Expenditures	\$144,896	\$242,510			
			6010 After School Learning&safehood Total					\$144,896	\$258,843
			6500 Special Education	1 - Certificated Salaries	\$338,512	\$367,243			
				2 - Classified Salaries	\$105,427	\$78,016			
				3 - Benefits	\$287,693	\$231,215			
			6500 Special Education Total					\$731,632	\$676,474
			9011 Donations	1 - Certificated Salaries	\$0	\$4,830			
				2 - Classified Salaries	\$0	\$4,347			
				3 - Benefits	\$0	\$2,823			
				4 - Books & Supplies	\$0	\$3,000			
			9011 Donations Total					\$0	\$15,000
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0	\$3,000			
			9059 Philanthropic Ventures Fndn Total					\$0	\$3,000
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$7			
			9182 Rodgers Family Foundation Total					\$0	\$7
			9283 Salesforce.org	1 - Certificated Salaries	\$90,895	\$103,941			
				3 - Benefits	\$50,247	\$52,672			
				4 - Books & Supplies	\$12,139	-\$3,332			
			9283 Salesforce.org Total					\$153,281	\$153,281
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$1,846	\$1,846			
				2 - Classified Salaries	\$30,832	\$30,833			
				3 - Benefits	\$15,955	\$15,781			
				4 - Books & Supplies	\$5,639	-\$1,352			
			9332 Measure G1 Parcel Tx Total					\$54,272	\$47,108
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$134,749	\$159,179			
				3 - Benefits	\$51,824	\$72,745			
			9334 Measure G, Parcel Tax Total					\$186,573	\$231,924
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$29,551	\$34,982			
				3 - Benefits	\$7,282	\$14,628			
				4 - Books & Supplies	\$6,554	-\$2,891			
				9337 PTA LOCAL SCHOOLS Total					\$43,387
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$195,304			

OUSD COVID Budget Summary - 2023-24 First 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	3214 ESSER III Learning Loss	3 - Benefits	\$0	\$74,483	
			3214 ESSER III Learning Loss Total		\$0	\$269,787	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$23,495	
				3 - Benefits	\$3,014	\$5,813	
				4 - Books & Supplies	\$0	\$692	
			6266 Educator Effectiveness Total		\$15,000	\$30,000	
			0006 S&C Carryover	1 - Certificated Salaries	\$90,745	\$111,808	
				3 - Benefits	\$43,440	\$46,398	
			0006 S&C Carryover Total		\$134,185	\$158,206	
			7412 A-G Access/Success Grant	1 - Certificated Salaries	\$126,709	\$46,502	
				3 - Benefits	\$60,402	\$26,887	
			7412 A-G Access/Success Grant Total		\$187,111	\$73,389	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,985	
				3 - Benefits	\$0	\$941	
			3217 Expanded Learning GEER II Total		\$0	\$3,926	
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$82,756	\$82,752	
				3 - Benefits	\$53,423	\$75,685	
			3218 ELO ESSER III St Resv Emergency Total		\$136,179	\$158,437	
				Total	\$6,279,646	\$7,025,102	
			236 Urban Promise Academ	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,316,684	\$1,537,477
					2 - Classified Salaries	\$142,475	\$155,948
					3 - Benefits	\$761,823	\$775,360
					4 - Books & Supplies	\$15,007	\$6,013
					5 - Other Services and Operating Expenditures	\$5,000	\$5,300
			0000 General Purpose-unrestricted Total		\$2,240,989	\$2,480,098	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$92,173	\$106,014	
				2 - Classified Salaries	\$71,933	\$71,934	
				3 - Benefits	\$93,278	\$95,298	
				4 - Books & Supplies	\$26,786	\$10,924	
			0002 Unrestricted Supplemental Total		\$284,170	\$284,170	
			0004 Central Concentration	1 - Certificated Salaries	\$206,143	\$197,078	
				2 - Classified Salaries	\$137,409	\$137,411	
				3 - Benefits	\$214,184	\$195,538	
			0004 Central Concentration Total		\$557,736	\$530,027	
			0005 Central Supplemental	1 - Certificated Salaries	\$79,526	\$92,629	
				3 - Benefits	\$37,710	\$40,115	
			0005 Central Supplemental Total		\$117,236	\$132,744	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$65,898	\$75,083	
				2 - Classified Salaries	\$9,128	\$9,128	
				3 - Benefits	\$48,150	\$49,653	
				4 - Books & Supplies	\$14,654	\$12,916	
			3010 Title I-Basic Grant Low Income Total		\$137,830	\$146,780	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0	
				3 - Benefits	\$31,469	\$0	
			3213 ESSER III Total		\$84,374	\$0	
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309	
				3 - Benefits	\$0	\$1,287	
			3216 ELO Esser II St Reserve Total		\$0	\$3,597	
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,780	
				5 - Other Services and Operating Expenditures	\$8,950	\$8,750	
			4127 Title 4-Student Support Total		\$8,950	\$12,530	
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500	
				3 - Benefits	\$0	\$606	
				5 - Other Services and Operating Expenditures	\$174,995	\$201,794	
			6010 After School Learning&safehood Total		\$174,995	\$204,900	
			6500 Special Education	1 - Certificated Salaries	\$278,149	\$329,613	
				2 - Classified Salaries	\$97,573	\$97,566	

OUSD COVID Budget Summary - 2023-24 First 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	6500 Special Education	3 - Benefits	\$229,430	\$264,223		
			6500 Special Education Total		\$605,152	\$691,402		
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000		
			7085 Prop 47 - LCSSP Total		\$0	\$2,000		
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$45,655	\$45,655		
				3 - Benefits	\$25,928	\$25,928		
			7816 CalNEW Grant CDSS Total		\$71,583	\$71,583		
			9011 Donations	4 - Books & Supplies	\$0	\$5,059		
			9011 Donations Total		\$0	\$5,059		
			9283 Salesforce.org	1 - Certificated Salaries	\$139,535	\$162,789		
				3 - Benefits	\$63,005	\$67,510		
				4 - Books & Supplies	\$10,941	-\$16,818		
			9283 Salesforce.org Total		\$213,481	\$213,481		
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$127		
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$127		
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$134,032	\$141,630		
				3 - Benefits	\$66,371	\$73,120		
				4 - Books & Supplies	\$21,055	\$3,869		
			9332 Measure G1 Parcel Tx Total		\$221,458	\$218,619		
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,157	\$39,157		
				3 - Benefits	\$31,241	\$31,241		
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000		
			9334 Measure G, Parcel Tax Total		\$95,398	\$95,398		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$127,565		
				3 - Benefits	\$0	\$66,864		
			3214 ESSER III Learning Loss Total		\$0	\$194,428		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,393	\$5,788		
				3 - Benefits	\$1,608	\$1,456		
				5 - Other Services and Operating Expenditures	\$21,999	\$22,756		
			6266 Educator Effectiveness Total		\$30,000	\$30,000		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
				3 - Benefits	\$0	\$932		
			3217 Expanded Learning GEER II Total		\$0	\$2,605		
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$30,688	\$47,429				
		2 - Classified Salaries	\$103,206	\$143,709				
		3 - Benefits	\$52,999	\$88,203				
		4 - Books & Supplies	\$28,685	-\$6,890				
		5 - Other Services and Operating Expenditures	\$61,422	\$43,965				
	6332 CCSPP Implementation Grant Total		\$277,000	\$316,416				
	7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352				
		3 - Benefits	\$15,922	\$15,922				
	7435 Learning Recovery Emergency Total		\$36,274	\$36,274				
			236 Urban Promise Academy Total		\$5,156,626	\$5,672,239		
		Middle School Total			\$88,111,688	\$99,030,849		
		High School	301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,353,662	\$2,870,695	
					2 - Classified Salaries	\$144,036	\$138,115	
					3 - Benefits	\$1,236,628	\$1,300,721	
					4 - Books & Supplies	\$35,100	\$48,500	
					5 - Other Services and Operating Expenditures	\$35,000	\$32,100	
					0000 General Purpose-unrestricted Total		\$3,804,426	\$4,390,131
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$105,227	\$92,746
						2 - Classified Salaries	\$150,320	\$167,502
						3 - Benefits	\$131,586	\$128,033
						4 - Books & Supplies	\$129,326	\$229,712
				5 - Other Services and Operating Expenditures	\$30,000	\$38,268		
			0002 Unrestricted Supplemental Total		\$546,459	\$656,260		
			0004 Central Concentration	1 - Certificated Salaries	\$779,272	\$857,439		

OUSD COVID Budget Summary - 2023-24 First 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	301 Castlemont High Schoo	0004 Central Concentration	2 - Classified Salaries	\$299,984	\$329,997		
				3 - Benefits	\$578,043	\$581,799		
			0004 Central Concentration Total				\$1,657,299	\$1,769,235
			0005 Central Supplemental	1 - Certificated Salaries	\$136,023	\$132,034		
				3 - Benefits	\$59,231	\$56,444		
			0005 Central Supplemental Total				\$195,254	\$188,478
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$102,012	\$102,006		
				3 - Benefits	\$93,875	\$93,153		
				4 - Books & Supplies	\$4,526	\$47,251		
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000		
				3010 Title I-Basic Grant Low Income Total				\$204,413
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$76,058	\$115,880		
				2 - Classified Salaries	\$70,491	\$70,493		
				3 - Benefits	\$81,513	\$95,903		
				4 - Books & Supplies	\$24,188	\$7,765		
			3182 ESSA: Comp Support & Improvmt Total				\$252,250	\$290,041
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0		
				3 - Benefits	\$56,059	\$0		
			3213 ESSER III Total				\$161,873	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619		
				3 - Benefits	\$0	\$1,850		
			3216 ELO Esser II St Reserve Total				\$0	\$6,469
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$161,049	\$81,382		
				3 - Benefits	\$134,848	\$105,458		
			3310 Se-idea Basic Grant PI94-142 Total				\$295,897	\$186,840
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$250		
				3 - Benefits	\$0	\$63		
				4 - Books & Supplies	\$0	\$40,687		
				5 - Other Services and Operating Expenditures	\$0	\$14,000		
				3550 Voc & Applied Secondary&adult Total				\$0
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$21,523		
				2 - Classified Salaries	\$0	\$9,800		
				3 - Benefits	\$0	\$8,814		
				5 - Other Services and Operating Expenditures	\$218,870	\$178,733		
				4124 T Iv 21st Century Com Learning Total				\$218,870
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,025	\$12,960		
				5 - Other Services and Operating Expenditures	\$8,000	\$8,075		
			4127 Title 4-Student Support Total				\$15,025	\$21,035
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$15,183	\$34,183		
				2 - Classified Salaries	\$17,217	\$36,317		
				3 - Benefits	\$15,317	\$25,324		
				4 - Books & Supplies	\$26,817	\$51,081		
				5 - Other Services and Operating Expenditures	\$65,729	\$124,229		
				7 - Other Outgo Transfers of Indirect Cost	\$4,487	\$8,405		
				6386 Green Calif. Partnership Acad Total				\$144,750
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$93,995	\$105,386		
				2 - Classified Salaries	\$22,461	\$13,477		
				3 - Benefits	\$66,651	\$64,922		
				4 - Books & Supplies	\$0	-\$678		
				5 - Other Services and Operating Expenditures	\$0	\$5,550		
			6388 K12 Strong Workforce Grant Total				\$183,107	\$188,657
			6500 Special Education	1 - Certificated Salaries	\$749,940	\$790,641		
				2 - Classified Salaries	\$297,983	\$218,869		
				3 - Benefits	\$659,432	\$546,827		
			6500 Special Education Total				\$1,707,355	\$1,556,337
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$5,000		
			7085 Prop 47 - LCSSP Total				\$0	\$5,000

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	High School	301 Castlemont High School	9011 Donations	4 - Books & Supplies	\$0	\$4,662			
			9011 Donations Total		\$0	\$4,662			
			9283 Salesforce.org	1 - Certificated Salaries	\$38,221	\$43,544			
				3 - Benefits	\$22,060	\$23,138			
				4 - Books & Supplies	\$0	-\$6,401			
			9283 Salesforce.org Total		\$60,281	\$60,281			
			9333 Measure N	1 - Certificated Salaries	\$66,150	\$68,256			
				2 - Classified Salaries	\$122,724	\$121,775			
				3 - Benefits	\$91,845	\$86,113			
				4 - Books & Supplies	\$55,252	\$213,838			
				5 - Other Services and Operating Expenditures	\$0	\$9,500			
			9333 Measure N Total		\$335,971	\$499,482			
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,157	\$39,157			
				3 - Benefits	\$31,241	\$31,241			
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000			
			9334 Measure G, Parcel Tax Total		\$95,398	\$95,398			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$243,912			
				3 - Benefits	\$0	\$94,538			
			3214 ESSER III Learning Loss Total		\$0	\$338,450			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$8,790			
				3 - Benefits	\$2,009	\$2,211			
				4 - Books & Supplies	\$0	\$4,682			
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000			
			6266 Educator Effectiveness Total		\$15,000	\$20,683			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345			
				3 - Benefits	\$0	\$1,340			
			3217 Expanded Learning GEER II Total		\$0	\$4,684			
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$202,547	\$202,536			
				3 - Benefits	\$147,778	\$149,739			
				4 - Books & Supplies	\$105,675	\$127,230			
			6332 CCSP Implementation Grant Total		\$456,000	\$479,505			
			9339 Measure H	1 - Certificated Salaries	\$66,150	\$79,871			
				2 - Classified Salaries	\$122,724	\$123,362			
				3 - Benefits	\$88,641	\$91,964			
				4 - Books & Supplies	\$55,252	\$22,354			
				5 - Other Services and Operating Expenditures	\$0	\$9,500			
			9339 Measure H Total		\$332,767	\$327,050			
					Total	\$10,682,395	\$11,888,496		
					302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,174,290	\$4,943,366
							2 - Classified Salaries	\$156,003	\$142,901
							3 - Benefits	\$2,128,392	\$2,207,478
							4 - Books & Supplies	\$86,100	\$83,793
							5 - Other Services and Operating Expenditures	\$36,000	\$39,307
						0000 General Purpose-unrestricted Total		\$6,580,785	\$7,416,845
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$128,954	\$155,744
				2 - Classified Salaries	\$282,836	\$290,281			
				3 - Benefits	\$245,382	\$248,931			
				4 - Books & Supplies	\$156,978	\$65,775			
				5 - Other Services and Operating Expenditures	\$120,000	\$181,269			
			0002 Unrestricted Supplemental Total		\$934,150	\$942,000			
			0004 Central Concentration	1 - Certificated Salaries	\$655,477	\$733,823			
				2 - Classified Salaries	\$315,076	\$294,404			
				3 - Benefits	\$549,253	\$510,626			
			0004 Central Concentration Total		\$1,519,806	\$1,538,853			
			0005 Central Supplemental	1 - Certificated Salaries	\$196,177	\$226,974			
				3 - Benefits	\$85,778	\$91,417			
			0005 Central Supplemental Total		\$281,955	\$318,391			

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	High School	302 Fremont High School	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,199	\$72,955	
				2 - Classified Salaries	\$139,037	\$138,872	
				3 - Benefits	\$144,896	\$138,389	
				4 - Books & Supplies	\$46,568	\$67,984	
				3010 Title I-Basic Grant Low Income Total	\$392,700	\$418,200	
				3213 ESSER III	1 - Certificated Salaries	\$158,715	\$0
				3 - Benefits	\$61,487	\$0	
				3213 ESSER III Total	\$220,202	\$0	
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,928
				3 - Benefits	\$0	\$2,466	
				3216 ELO Esser II St Reserve Total	\$0	\$9,394	
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$65,428	\$46,938
				3 - Benefits	\$36,519	\$30,948	
				3310 Se-idea Basic Grant PI94-142 Total	\$101,947	\$77,886	
				3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$46,000
				3550 Voc & Applied Secondary&adult Total	\$0	\$46,000	
				4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$10,354
				2 - Classified Salaries	\$0	\$9,800	
				3 - Benefits	\$0	\$6,008	
				5 - Other Services and Operating Expenditures	\$218,870	\$192,708	
				4124 T Iv 21st Century Com Learning Total	\$218,870	\$218,870	
				4127 Title 4-Student Support	4 - Books & Supplies	\$25,500	\$35,700
				4127 Title 4-Student Support Total	\$25,500	\$35,700	
				6385 Riverside Commuity College	4 - Books & Supplies	\$0	\$332
				6385 Riverside Commuity College Total	\$0	\$332	
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$95,082	\$74,157
				3 - Benefits	\$56,236	\$52,642	
				4 - Books & Supplies	\$0	\$24,519	
				6388 K12 Strong Workforce Grant Total	\$151,318	\$151,318	
				6500 Special Education	1 - Certificated Salaries	\$726,121	\$908,272
				2 - Classified Salaries	\$204,399	\$167,382	
				3 - Benefits	\$486,085	\$453,826	
				6500 Special Education Total	\$1,416,605	\$1,529,479	
				7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$6,000
				7085 Prop 47 - LCSSP Total	\$0	\$6,000	
				7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$45,657
				3 - Benefits	\$0	\$11,477	
				4 - Books & Supplies	\$157,130	\$78,179	
				5 - Other Services and Operating Expenditures	\$0	\$38,359	
				7220 Partnership Academy Program Total	\$157,130	\$173,672	
				7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,315	\$36,315
				3 - Benefits	\$25,118	\$25,118	
				7816 CalNEW Grant CDSS Total	\$61,433	\$61,433	
				9011 Donations	4 - Books & Supplies	\$0	\$7,095
				9011 Donations Total	\$0	\$7,095	
				9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$42
				9059 Philanthropic Ventures Fndn Total	\$0	\$42	
				9283 Salesforce.org	1 - Certificated Salaries	\$42,189	\$48,908
				3 - Benefits	\$23,258	\$24,459	
				4 - Books & Supplies	\$0	-\$7,920	
				9283 Salesforce.org Total	\$65,447	\$65,447	
				9333 Measure N	1 - Certificated Salaries	\$201,143	\$271,251
				2 - Classified Salaries	\$82,857	\$67,609	
				3 - Benefits	\$129,290	\$139,706	
				4 - Books & Supplies	\$108,584	\$289,273	
				9333 Measure N Total	\$521,874	\$767,839	
				9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$36,711

OUSD COVID Budget Summary - 2023-24 First 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	9334 Measure G, Parcel Tax	3 - Benefits	\$30,288	\$30,288			
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000			
			9334 Measure G, Parcel Tax Total		\$91,999	\$91,999			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$252,475			
				3 - Benefits	\$0	\$98,706			
			3214 ESSER III Learning Loss Total		\$0	\$351,181			
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$18,905			
				5 - Other Services and Operating Expenditures	\$0	\$0			
			6266 Educator Effectiveness Total		\$15,000	\$18,905			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$5,017			
				3 - Benefits	\$0	\$1,785			
			3217 Expanded Learning GEER II Total		\$0	\$6,803			
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,846	\$1,846			
				2 - Classified Salaries	\$830	\$830			
				3 - Benefits	\$789	\$789			
				4 - Books & Supplies	\$214,755	\$419,044			
				5 - Other Services and Operating Expenditures	\$141,780	\$141,780			
			6332 CCSP Implementation Grant Total		\$360,000	\$564,289			
			9339 Measure H	1 - Certificated Salaries	\$201,143	\$231,007			
				2 - Classified Salaries	\$82,857	\$83,255			
				3 - Benefits	\$123,974	\$147,144			
				4 - Books & Supplies	\$108,584	\$57,735			
			9339 Measure H Total		\$516,558	\$519,141			
			302 Fremont High School Total					\$13,633,279	\$15,337,114
					303 McClymonds High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$920,751	\$1,126,345
							2 - Classified Salaries	\$125,779	\$128,181
							3 - Benefits	\$447,081	\$507,350
							4 - Books & Supplies	\$19,900	\$15,000
							5 - Other Services and Operating Expenditures	\$6,000	\$9,000
						0000 General Purpose-unrestricted Total		\$1,519,511	\$1,785,876
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$103,969	\$115,818
							2 - Classified Salaries	\$4,744	\$4,744
							3 - Benefits	\$39,885	\$44,213
							4 - Books & Supplies	\$36,662	\$24,410
						0002 Unrestricted Supplemental Total		\$185,260	\$189,185
						0004 Central Concentration	1 - Certificated Salaries	\$149,441	\$154,903
							2 - Classified Salaries	\$175,742	\$180,457
							3 - Benefits	\$245,251	\$259,772
						0004 Central Concentration Total		\$570,434	\$595,132
						0005 Central Supplemental	1 - Certificated Salaries	\$59,645	\$41,123
							2 - Classified Salaries	\$75,046	\$75,047
							3 - Benefits	\$79,118	\$66,200
						0005 Central Supplemental Total		\$213,809	\$182,370
						3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$56,930	\$56,931
							3 - Benefits	\$26,267	\$25,686
							4 - Books & Supplies	\$10,178	\$16,983
							5 - Other Services and Operating Expenditures	\$2,490	\$2,490
						3010 Title I-Basic Grant Low Income Total		\$95,865	\$102,090
						3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$39,763	\$27,415
				2 - Classified Salaries	\$33,209	\$33,210			
				3 - Benefits	\$34,178	\$31,010			
				4 - Books & Supplies	\$6,554	\$22,069			
			3182 ESSA: Comp Support & Improvmt Total		\$113,704	\$113,704			
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0			
				3 - Benefits	\$24,061	\$0			
			3213 ESSER III Total		\$76,966	\$0			
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309			

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	303 McClymonds High Schc	3216 ELO Esser II St Reserve	3 - Benefits	\$0	\$965
			3216 ELO Esser II St Reserve Total		\$0	\$3,274
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$40,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$40,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$12,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$6,628
				5 - Other Services and Operating Expenditures	\$0	\$166,526
			4124 T Iv 21st Century Com Learning Total		\$0	\$195,454
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,225	\$8,715
			4127 Title 4-Student Support Total		\$6,225	\$8,715
			6500 Special Education	1 - Certificated Salaries	\$395,797	\$500,336
				2 - Classified Salaries	\$207,060	\$160,667
				3 - Benefits	\$320,886	\$313,587
			6500 Special Education Total		\$923,743	\$974,590
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	1 - Certificated Salaries	\$0	\$91,563
				3 - Benefits	\$0	\$32,019
			9011 Donations Total		\$0	\$123,582
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$0	\$15,525
				5 - Other Services and Operating Expenditures	\$0	\$17,475
			9019 Cross-Age Mentoring Program Total		\$0	\$33,001
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$1,800
			9197 Chvrn Grp - Prj Lead The Way Total		\$0	\$1,800
			9333 Measure N	1 - Certificated Salaries	\$67,373	\$76,529
				2 - Classified Salaries	\$0	\$15,516
				3 - Benefits	\$28,677	\$37,820
				4 - Books & Supplies	\$20,224	\$114,851
				5 - Other Services and Operating Expenditures	\$0	\$0
			9333 Measure N Total		\$116,274	\$244,716
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,235	\$36,235
				2 - Classified Salaries	\$62,063	\$62,063
				3 - Benefits	\$59,847	\$59,847
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$183,145	\$183,145
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$135,918
				3 - Benefits	\$0	\$60,894
			3214 ESSER III Learning Loss Total		\$0	\$196,812
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$17,060
			6266 Educator Effectiveness Total		\$15,000	\$17,060
			0006 S&C Carryover	1 - Certificated Salaries	\$296,070	\$322,385
				3 - Benefits	\$132,969	\$154,581
			0006 S&C Carryover Total		\$429,039	\$476,966
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$699
			3217 Expanded Learning GEER II Total		\$0	\$2,371
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$82,253	\$92,316
				3 - Benefits	\$48,013	\$52,757
				4 - Books & Supplies	\$94,734	\$274,927
				5 - Other Services and Operating Expenditures	\$0	\$30,000
			6332 CCSPP Implementation Grant Total		\$225,000	\$450,000
			9339 Measure H	1 - Certificated Salaries	\$67,373	\$76,529
				2 - Classified Salaries	\$0	\$15,516
				3 - Benefits	\$28,680	\$37,820
				4 - Books & Supplies	\$20,225	-\$21,065
			9339 Measure H Total		\$116,278	\$108,800

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	303 McClymonds High School	Total		\$4,790,253	\$6,029,644
		304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,940,351	\$6,141,591
				2 - Classified Salaries	\$246,236	\$245,593
				3 - Benefits	\$2,568,936	\$2,834,871
				4 - Books & Supplies	\$59,870	\$56,638
				5 - Other Services and Operating Expenditures	\$42,000	\$42,232
				6 - Capital Outlay	\$7,000	\$7,000
			0000 General Purpose-unrestricted Total		\$7,864,393	\$9,327,926
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$459,198	\$562,876
				2 - Classified Salaries	\$144,976	\$135,813
				3 - Benefits	\$273,833	\$271,840
				4 - Books & Supplies	\$124,718	\$13,622
				5 - Other Services and Operating Expenditures	\$123,750	\$121,129
			0002 Unrestricted Supplemental Total		\$1,126,475	\$1,105,280
			0004 Central Concentration	1 - Certificated Salaries	\$594,470	\$659,412
				2 - Classified Salaries	\$346,521	\$308,582
				3 - Benefits	\$560,270	\$507,378
			0004 Central Concentration Total		\$1,501,261	\$1,475,372
			0005 Central Supplemental	1 - Certificated Salaries	\$302,913	\$348,570
				2 - Classified Salaries	\$37,513	\$31,719
				3 - Benefits	\$163,545	\$165,004
			0005 Central Supplemental Total		\$503,971	\$545,293
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$280,048	\$326,249
				2 - Classified Salaries	\$20,480	\$20,476
				3 - Benefits	\$137,966	\$147,340
				4 - Books & Supplies	\$58,156	\$34,835
			3010 Title I-Basic Grant Low Income Total		\$496,650	\$528,900
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0
				3 - Benefits	\$80,469	\$0
			3213 ESSER III Total		\$239,188	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,158
				3 - Benefits	\$0	\$2,173
			3216 ELO Esser II St Reserve Total		\$0	\$8,331
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$101,364	\$101,359
				3 - Benefits	\$86,829	\$86,064
			3310 Se-idea Basic Grant PI94-142 Total		\$188,193	\$187,423
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$7,301
				3 - Benefits	\$0	\$1,955
				4 - Books & Supplies	\$0	\$73,744
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			3550 Voc & Applied Secondary&adult Total		\$0	\$103,000
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$6,501	\$7,623
				2 - Classified Salaries	\$12,848	\$13,359
				3 - Benefits	\$6,676	\$6,557
				5 - Other Services and Operating Expenditures	\$192,845	\$191,331
			4124 T Iv 21st Century Com Learning Total		\$218,870	\$218,870
			4127 Title 4-Student Support	4 - Books & Supplies	\$26,275	\$39,175
				5 - Other Services and Operating Expenditures	\$5,975	\$5,975
			4127 Title 4-Student Support Total		\$32,250	\$45,150
			6385 Riverside Community College	1 - Certificated Salaries	\$0	\$90,200
				2 - Classified Salaries	\$9,482	\$9,484
				3 - Benefits	\$5,602	\$22,760
				4 - Books & Supplies	\$141,806	\$38,060
				5 - Other Services and Operating Expenditures	\$0	\$72,833
				7 - Other Outgo Transfers of Indirect Cost	\$5,110	\$7,480
			6385 Riverside Community College Total		\$162,000	\$240,817
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$22,461	\$13,477

OUSD COVID Budget Summary - 2023-24 First 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	6388 K12 Strong Workforce Grant	3 - Benefits	\$11,630	\$8,098		
				4 - Books & Supplies	\$0	\$12,516		
			6388 K12 Strong Workforce Grant Total				\$34,091	\$34,091
			6500 Special Education	1 - Certificated Salaries	\$911,437	\$1,062,296		
				2 - Classified Salaries	\$447,433	\$397,176		
				3 - Benefits	\$810,211	\$803,774		
			6500 Special Education Total				\$2,169,081	\$2,263,246
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$8,000		
			7085 Prop 47 - LCSSP Total				\$0	\$8,000
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$56,080		
				2 - Classified Salaries	\$9,482	\$9,484		
				3 - Benefits	\$5,602	\$19,702		
				4 - Books & Supplies	\$142,046	\$44,728		
				5 - Other Services and Operating Expenditures	\$0	\$54,830		
			7220 Partnership Academy Program Total				\$157,130	\$184,824
			7370 Suppl Prog: Specialized Second	1 - Certificated Salaries	\$0	\$35,033		
				3 - Benefits	\$0	\$8,811		
				4 - Books & Supplies	\$0	\$196,907		
				6 - Capital Outlay	\$0	\$9,786		
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$7,767		
				7370 Suppl Prog: Specialized Second Total				\$0
			9011 Donations	4 - Books & Supplies	\$0	\$753		
			9011 Donations Total				\$0	\$753
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$66,701	\$66,701		
				3 - Benefits	\$56,935	\$56,935		
				4 - Books & Supplies	\$0	\$13,000		
				5 - Other Services and Operating Expenditures	\$0	\$87,000		
			9019 Cross-Age Mentoring Program Total				\$123,636	\$223,636
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$525		
			9182 Rodgers Family Foundation Total				\$0	\$525
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$2,522		
			9197 Chvrn Grp - Prj Lead The Way Total				\$0	\$2,522
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236		
				3 - Benefits	\$26,356	\$26,356		
			9225 Kaiser Health&wellness W/ebcf Total				\$62,592	\$62,592
			9283 Salesforce.org	1 - Certificated Salaries	\$45,169	\$52,937		
				3 - Benefits	\$27,125	\$28,544		
				4 - Books & Supplies	\$0	-\$9,187		
			9283 Salesforce.org Total				\$72,294	\$72,294
			9333 Measure N	1 - Certificated Salaries	\$200,774	\$224,167		
2 - Classified Salaries	\$172,347	\$173,328						
3 - Benefits	\$183,835	\$191,207						
4 - Books & Supplies	\$99,225	\$251,641						
5 - Other Services and Operating Expenditures	\$0	\$10,390						
9333 Measure N Total				\$656,181	\$850,732			
9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$36,711					
	3 - Benefits	\$30,288	\$30,288					
9334 Measure G, Parcel Tax Total				\$66,999	\$66,999			
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$249,090					
	3 - Benefits	\$0	\$108,064					
3214 ESSER III Learning Loss Total				\$0	\$357,154			
6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$0					
	5 - Other Services and Operating Expenditures	\$0	\$15,178					
6266 Educator Effectiveness Total				\$15,000	\$15,178			
3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,460					
	3 - Benefits	\$0	\$1,573					
3217 Expanded Learning GEER II Total				\$0	\$6,033			

OUSD COVID Budget Summary - 2023-24 First 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	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$0	\$10,613			
				3 - Benefits	\$0	\$3,033			
			3218 ELO ESSER III St Resv Emergncy Total				\$0	\$13,646	
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$52,186			
				2 - Classified Salaries	\$0	\$46,303			
				3 - Benefits	\$0	\$31,400			
				4 - Books & Supplies	\$360,000	\$83,817			
				5 - Other Services and Operating Expenditures	\$0	\$251,217			
			6332 CCSP Implementation Grant Total				\$360,000	\$464,923	
			9339 Measure H	1 - Certificated Salaries	\$200,774	\$211,323			
				2 - Classified Salaries	\$172,347	\$176,163			
				3 - Benefits	\$169,864	\$190,140			
		4 - Books & Supplies		\$99,225	\$71,349				
		9339 Measure H Total				\$642,210	\$648,975		
		304 Oakland High School Total					\$16,692,465	\$19,320,786	
		305 Oakland Tech High Sch	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,922,863	\$7,124,170		
					2 - Classified Salaries	\$203,589	\$211,963		
					3 - Benefits	\$2,953,382	\$3,143,929		
					4 - Books & Supplies	\$127,900	\$106,805		
					5 - Other Services and Operating Expenditures	\$45,401	\$48,540		
				0000 General Purpose-unrestricted Total				\$9,253,135	\$10,635,407
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$473,282	\$561,142		
					3 - Benefits	\$175,057	\$206,014		
					4 - Books & Supplies	\$157,071	\$27,264		
					0002 Unrestricted Supplemental Total				\$805,410
				0004 Central Concentration	1 - Certificated Salaries	\$263,621	\$270,623		
					2 - Classified Salaries	\$293,567	\$298,502		
					3 - Benefits	\$331,715	\$314,341		
				0004 Central Concentration Total				\$888,903	\$883,466
				0005 Central Supplemental	1 - Certificated Salaries	\$330,635	\$387,495		
					3 - Benefits	\$153,921	\$153,103		
				0005 Central Supplemental Total				\$484,556	\$540,598
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$197,024	\$229,692		
					2 - Classified Salaries	\$2,155	\$2,155		
					3 - Benefits	\$85,439	\$93,589		
					4 - Books & Supplies	\$40,882	\$25,164		
					5 - Other Services and Operating Expenditures	\$61,040	\$61,040		
				3010 Title I-Basic Grant Low Income Total				\$386,540	\$411,640
				3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0		
					2 - Classified Salaries	\$0	\$21,884		
					3 - Benefits	\$68,739	\$18,404		
				3213 ESSER III Total				\$227,458	\$40,288
3216 ELO Esser II St Reserve	1 - Certificated Salaries			\$0	\$4,362				
	3 - Benefits			\$0	\$1,591				
3216 ELO Esser II St Reserve Total				\$0	\$5,954				
3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries			\$496,597	\$458,782				
	3 - Benefits			\$455,492	\$432,955				
3310 Se-idea Basic Grant PI94-142 Total				\$952,089	\$891,737				
3550 Voc & Applied Secondary&adult	1 - Certificated Salaries			\$0	\$250				
	3 - Benefits			\$0	\$63				
	4 - Books & Supplies			\$0	\$53,687				
	5 - Other Services and Operating Expenditures	\$0	\$9,000						
	3550 Voc & Applied Secondary&adult Total				\$0	\$63,000			
4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$19,744						
	2 - Classified Salaries	\$0	\$14,918						
	3 - Benefits	\$0	\$10,262						
	5 - Other Services and Operating Expenditures	\$0	\$182,101						

OUSD COVID Budget Summary - 2023-24 First 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	4124 T Iv 21st Century Com Learning Total		\$0	\$227,025
			6385 Riverside Community College	1 - Certificated Salaries	\$14,888	\$16,877
				3 - Benefits	\$8,724	\$9,125
				4 - Books & Supplies	\$54,833	\$45,520
				5 - Other Services and Operating Expenditures	\$0	\$21,600
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$3,009
			6385 Riverside Community College Total		\$81,000	\$96,131
			6500 Special Education	1 - Certificated Salaries	\$1,218,950	\$1,324,931
				2 - Classified Salaries	\$309,415	\$282,121
				3 - Benefits	\$890,730	\$858,688
			6500 Special Education Total		\$2,419,095	\$2,465,740
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$9,000
			7085 Prop 47 - LCSSP Total		\$0	\$9,000
			7220 Partnership Academy Program	1 - Certificated Salaries	\$37,864	\$72,774
				3 - Benefits	\$22,076	\$29,721
				4 - Books & Supplies	\$97,190	\$55,646
				5 - Other Services and Operating Expenditures	\$0	\$32,408
			7220 Partnership Academy Program Total		\$157,130	\$190,549
			9011 Donations	4 - Books & Supplies	\$0	\$3,511
			9011 Donations Total		\$0	\$3,511
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$31,273	\$31,273
				3 - Benefits	\$8,154	\$8,154
			9225 Kaiser Health&wellness W/ebcf Total		\$39,427	\$39,427
			9333 Measure N	1 - Certificated Salaries	\$319,726	\$375,336
				2 - Classified Salaries	\$121,302	\$118,218
				3 - Benefits	\$233,127	\$235,362
				4 - Books & Supplies	\$155,887	\$466,061
				5 - Other Services and Operating Expenditures	\$0	\$126,328
			9333 Measure N Total		\$830,042	\$1,321,305
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$37,830	\$37,830
				3 - Benefits	\$13,850	\$13,850
			9334 Measure G, Parcel Tax Total		\$51,680	\$51,680
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$43,565
			9337 PTA LOCAL SCHOOLS Total		\$0	\$43,565
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$276,952
				3 - Benefits	\$0	\$130,670
			3214 ESSER III Learning Loss Total		\$0	\$407,622
			6266 Educator Effectiveness	4 - Books & Supplies	\$500	\$6,600
				5 - Other Services and Operating Expenditures	\$14,500	\$15,000
			6266 Educator Effectiveness Total		\$15,000	\$21,600
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,159
				3 - Benefits	\$0	\$1,152
			3217 Expanded Learning GEER II Total		\$0	\$4,311
			9339 Measure H	1 - Certificated Salaries	\$319,727	\$376,014
				2 - Classified Salaries	\$121,302	\$118,881
				3 - Benefits	\$225,620	\$235,362
				4 - Books & Supplies	\$155,888	\$32,618
			9339 Measure H Total		\$822,537	\$762,875
		305 Oakland Tech High School	Total		\$17,414,002	\$19,910,852
		306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,116,394	\$5,940,688
				2 - Classified Salaries	\$198,882	\$229,408
				3 - Benefits	\$2,662,174	\$2,627,894
				4 - Books & Supplies	\$79,886	\$57,681
				5 - Other Services and Operating Expenditures	\$50,750	\$58,250
			0000 General Purpose-unrestricted Total		\$8,108,086	\$8,913,921
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$334,368	\$408,889
				2 - Classified Salaries	\$227,559	\$202,155

OUSD COVID Budget Summary - 2023-24 First 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	0002 Unrestricted Supplemental	3 - Benefits	\$267,927	\$296,006			
				4 - Books & Supplies	\$103,511	-\$63,465			
				5 - Other Services and Operating Expenditures	\$0	\$5,000			
						0002 Unrestricted Supplemental Total	\$933,365	\$848,585	
						0004 Central Concentration	1 - Certificated Salaries	\$441,625	\$515,011
							2 - Classified Salaries	\$376,086	\$420,467
							3 - Benefits	\$487,325	\$510,205
						0004 Central Concentration Total	\$1,305,036	\$1,445,683	
						0005 Central Supplemental	1 - Certificated Salaries	\$239,598	\$280,199
							3 - Benefits	\$113,810	\$132,282
						0005 Central Supplemental Total	\$353,408	\$412,481	
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$201,387	\$220,557
							2 - Classified Salaries	\$36,351	\$28,322
							3 - Benefits	\$114,039	\$103,816
							4 - Books & Supplies	\$56,198	\$83,230
							5 - Other Services and Operating Expenditures	\$22,455	\$22,455
						3010 Title I-Basic Grant Low Income Total	\$430,430	\$458,380	
						3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0
							3 - Benefits	\$61,030	\$0
						3213 ESSER III Total	\$219,749	\$0	
						3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,514
							3 - Benefits	\$0	\$2,678
						3216 ELO Esser II St Reserve Total	\$0	\$9,192	
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$162,129	\$85,369
							3 - Benefits	\$132,536	\$126,242
						3310 Se-idea Basic Grant PI94-142 Total	\$294,665	\$211,611	
						3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$113,140
						3550 Voc & Applied Secondary&adult Total	\$0	\$113,140	
						4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$5,500
							3 - Benefits	\$0	\$1,334
							5 - Other Services and Operating Expenditures	\$0	\$242,198
						4124 T Iv 21st Century Com Learning Total	\$0	\$249,032	
						4127 Title 4-Student Support	4 - Books & Supplies	\$27,950	\$11,180
							5 - Other Services and Operating Expenditures	\$0	\$27,950
						4127 Title 4-Student Support Total	\$27,950	\$39,130	
						6385 Riverside Community College	1 - Certificated Salaries	\$39,592	\$36,642
							3 - Benefits	\$22,514	\$13,531
							4 - Books & Supplies	\$16,339	\$85,668
							5 - Other Services and Operating Expenditures	\$0	\$9,374
							7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$4,625
						6385 Riverside Community College Total	\$81,000	\$149,840	
						6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$12,310	\$36,124
				3 - Benefits	\$4,912	\$10,617			
				4 - Books & Supplies	\$123,041	\$195,222			
				5 - Other Services and Operating Expenditures	\$0	\$37,259			
				7 - Other Outgo Transfers of Indirect Cost	\$4,487	\$8,655			
			6386 Green Calif. Partnership Acad Total	\$144,750	\$287,877				
			6500 Special Education	1 - Certificated Salaries	\$1,537,836	\$1,508,350			
				2 - Classified Salaries	\$572,009	\$485,691			
				3 - Benefits	\$1,277,073	\$1,044,299			
			6500 Special Education Total	\$3,386,918	\$3,038,339				
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$9,000			
			7085 Prop 47 - LCSSP Total	\$0	\$9,000				
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$250			
				3 - Benefits	\$0	\$63			
				4 - Books & Supplies	\$78,565	\$86,286			
				5 - Other Services and Operating Expenditures	\$0	\$10,500			

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	306 Skyline High School	7220 Partnership Academy Program Total		\$78,565	\$97,099
			9011 Donations	4 - Books & Supplies	\$0	\$18,612
			9011 Donations Total		\$0	\$18,612
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4
			9182 Rodgers Family Foundation Total		\$0	\$4
			9333 Measure N	1 - Certificated Salaries	\$183,802	\$228,280
				2 - Classified Salaries	\$198,868	\$148,213
				3 - Benefits	\$216,341	\$189,988
				4 - Books & Supplies	\$140,515	\$858,717
				5 - Other Services and Operating Expenditures	\$0	\$3,252
			9333 Measure N Total		\$739,526	\$1,428,449
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$75,868	\$75,868
				3 - Benefits	\$61,529	\$61,529
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9334 Measure G, Parcel Tax Total		\$162,397	\$162,397
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$263,847
				3 - Benefits	\$0	\$112,465
			3214 ESSER III Learning Loss Total		\$0	\$376,312
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,997	\$2,997
				3 - Benefits	\$753	\$753
				4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$11,250	\$11,250
			6266 Educator Effectiveness Total		\$15,000	\$30,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,717
				3 - Benefits	\$0	\$1,939
			3217 Expanded Learning GEER II Total		\$0	\$6,656
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$315,539
				5 - Other Services and Operating Expenditures	\$0	\$7,350
			6332 CCSP Implementation Grant Total		\$0	\$360,000
			9339 Measure H	1 - Certificated Salaries	\$183,802	\$211,771
				2 - Classified Salaries	\$198,868	\$157,283
				3 - Benefits	\$202,992	\$188,013
				4 - Books & Supplies	\$140,515	\$157,823
			9339 Measure H Total		\$726,177	\$714,890
		306 Skyline High School Total			\$17,007,022	\$19,380,630
		310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$376,587	\$437,242
				2 - Classified Salaries	\$123,620	\$123,650
				3 - Benefits	\$247,681	\$246,257
				4 - Books & Supplies	\$2,700	\$2,700
				5 - Other Services and Operating Expenditures	\$10,700	\$10,700
			0000 General Purpose-unrestricted Total		\$761,288	\$820,549
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0	\$7,244
				3 - Benefits	\$0	\$1,766
				4 - Books & Supplies	\$81,560	\$81,465
				5 - Other Services and Operating Expenditures	\$16,565	\$7,650
			0002 Unrestricted Supplemental Total		\$98,125	\$98,125
			0004 Central Concentration	1 - Certificated Salaries	\$320,757	\$361,884
				2 - Classified Salaries	\$99,664	\$97,460
				3 - Benefits	\$208,345	\$211,204
			0004 Central Concentration Total		\$628,766	\$670,548
			0005 Central Supplemental	1 - Certificated Salaries	\$29,822	\$34,736
				3 - Benefits	\$14,132	\$15,018
			0005 Central Supplemental Total		\$43,954	\$49,754
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$26,565	\$28,290
			3010 Title I-Basic Grant Low Income Total		\$26,565	\$28,290

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	310 Dewey High School	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$19,882	\$41,265
				2 - Classified Salaries	\$6,473	\$5,642
				3 - Benefits	\$14,072	\$23,121
				4 - Books & Supplies	\$1,517	\$2,558
				5 - Other Services and Operating Expenditures	\$0	\$14,000
			3182 ESSA: Comp Support & Improvmt Total	\$41,944	\$86,586	
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			3213 ESSER III Total	\$84,491	\$0	
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$4,000
				3 - Benefits	\$0	\$970
				4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$218,870	\$212,900
			4124 T Iv 21st Century Com Learning Total	\$218,870	\$218,870	
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,725	\$2,415
			4127 Title 4-Student Support Total	\$1,725	\$2,415	
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$25,900	\$34,146
				3 - Benefits	\$18,616	\$10,370
			6388 K12 Strong Workforce Grant Total	\$44,516	\$44,516	
			6500 Special Education	1 - Certificated Salaries	\$76,442	\$87,088
				2 - Classified Salaries	\$28,625	\$0
				3 - Benefits	\$50,467	\$30,145
			6500 Special Education Total	\$155,534	\$117,233	
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total	\$0	\$1,000	
			9006 Oak Public Ed Fund	2 - Classified Salaries	\$16,184	\$14,104
				3 - Benefits	\$11,632	\$13,712
				4 - Books & Supplies	\$4,732	\$4,732
			9006 Oak Public Ed Fund Total	\$32,548	\$32,548	
			9011 Donations	4 - Books & Supplies	\$0	\$15
			9011 Donations Total	\$0	\$15	
			9333 Measure N	1 - Certificated Salaries	\$14,494	\$53,964
				2 - Classified Salaries	\$6,947	\$6,034
				3 - Benefits	\$10,937	\$23,069
				4 - Books & Supplies	\$11,286	\$98,450
				5 - Other Services and Operating Expenditures	\$27,016	\$52,016
			9333 Measure N Total	\$70,680	\$233,534	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$138,047
				3 - Benefits	\$0	\$73,411
			3214 ESSER III Learning Loss Total	\$0	\$211,458	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,449	\$9,099
				3 - Benefits	\$3,551	\$3,551
				5 - Other Services and Operating Expenditures	\$0	\$16,000
			6266 Educator Effectiveness Total	\$15,000	\$28,650	
			7412 A-G Access/Success Grant	1 - Certificated Salaries	\$49,705	\$57,893
				3 - Benefits	\$23,556	\$25,029
			7412 A-G Access/Success Grant Total	\$73,261	\$82,922	
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$99,976	\$99,978
				3 - Benefits	\$47,281	\$47,279
				4 - Books & Supplies	\$144,002	\$160,755
			6332 CCSP Implementation Grant Total	\$291,259	\$308,012	
			9339 Measure H	1 - Certificated Salaries	\$14,494	\$16,188
				2 - Classified Salaries	\$6,947	\$5,570
				3 - Benefits	\$10,937	\$10,598
				4 - Books & Supplies	\$11,286	-\$3,632
				5 - Other Services and Operating Expenditures	\$27,016	\$0
			9339 Measure H Total	\$70,680	\$28,724	

OUSD COVID Budget Summary - 2023-24 First 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 Total			\$2,659,206	\$3,063,749
		311 Gateway To College	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$652,466	\$652,466
			0000 General Purpose-unrestricted Total		\$652,466	\$652,466
			4127 Title 4-Student Support	4 - Books & Supplies	\$375	\$525
			4127 Title 4-Student Support Total		\$375	\$525
		311 Gateway To College Total			\$652,841	\$652,991
		313 Street Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$736,835	\$736,835
			0000 General Purpose-unrestricted Total		\$736,835	\$736,835
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$22,330	\$23,780
			3010 Title I-Basic Grant Low Income Total		\$22,330	\$23,780
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$26,706	\$26,706
			3182 ESSA: Comp Support & Improvmt Total		\$26,706	\$26,706
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$133,948	\$133,948
			4124 T Iv 21st Century Com Learning Total		\$133,948	\$133,948
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,450	\$2,030
			4127 Title 4-Student Support Total		\$1,450	\$2,030
			9333 Measure N	2 - Classified Salaries	\$0	\$3,713
				3 - Benefits	\$4	\$1,781
				4 - Books & Supplies	\$72,921	\$127,619
				5 - Other Services and Operating Expenditures	\$0	\$24,934
			9333 Measure N Total		\$72,925	\$158,046
			9339 Measure H	2 - Classified Salaries	\$0	\$5,570
				3 - Benefits	\$4	\$2,670
				4 - Books & Supplies	\$72,921	\$4,992
				5 - Other Services and Operating Expenditures	\$0	\$17,195
			9339 Measure H Total		\$72,925	\$30,428
		313 Street Academy Total			\$1,067,119	\$1,111,773
		330 Independent Study 9-12	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,819,832	\$2,329,231
				2 - Classified Salaries	\$143,827	\$146,075
				3 - Benefits	\$862,685	\$954,069
				4 - Books & Supplies	\$47,325	\$25,570
				5 - Other Services and Operating Expenditures	\$0	\$8,000
				6 - Capital Outlay	\$0	\$5,804
			0000 General Purpose-unrestricted Total		\$2,873,669	\$3,468,749
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$178,222	\$215,870
				2 - Classified Salaries	\$25,261	\$25,262
				3 - Benefits	\$85,009	\$91,624
				4 - Books & Supplies	\$115,783	\$78,069
				5 - Other Services and Operating Expenditures	\$0	\$17,000
			0002 Unrestricted Supplemental Total		\$404,275	\$427,825
			0004 Central Concentration	1 - Certificated Salaries	\$116,642	\$160,035
				2 - Classified Salaries	\$57,407	\$57,394
				3 - Benefits	\$97,898	\$103,580
			0004 Central Concentration Total		\$271,947	\$321,009
			0005 Central Supplemental	1 - Certificated Salaries	\$62,257	\$69,940
				3 - Benefits	\$23,570	\$24,801
			0005 Central Supplemental Total		\$85,827	\$94,741
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$95,179	\$108,072
				3 - Benefits	\$54,811	\$57,421
				4 - Books & Supplies	\$70,615	\$69,437
			3010 Title I-Basic Grant Low Income Total		\$220,605	\$234,930
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$99,154	\$177,607
				2 - Classified Salaries	\$0	\$24,994
				3 - Benefits	\$47,813	\$63,346
				4 - Books & Supplies	\$24,437	-\$4,403
				5 - Other Services and Operating Expenditures	\$94,699	\$94,699
			3182 ESSA: Comp Support & Improvmt Total		\$266,103	\$356,243

OUSD COVID Budget Summary - 2023-24 First 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 Independent Study 9-12	3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$29,368	\$0
			3213 ESSER III Total		\$82,273	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,248
			3216 ELO Esser II St Reserve Total		\$0	\$3,557
			4127 Title 4-Student Support	4 - Books & Supplies	\$14,325	\$20,055
			4127 Title 4-Student Support Total		\$14,325	\$20,055
			6500 Special Education	1 - Certificated Salaries	\$271,721	\$307,898
				2 - Classified Salaries	\$93,789	\$69,627
				3 - Benefits	\$201,316	\$198,259
			6500 Special Education Total		\$566,826	\$575,784
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$49,880	\$55,491
				3 - Benefits	\$20,738	\$14,324
				4 - Books & Supplies	\$25,994	\$125,179
			9332 Measure G1 Parcel Tx Total		\$96,612	\$194,994
			9333 Measure N	1 - Certificated Salaries	\$129,949	\$135,575
				2 - Classified Salaries	\$44,470	\$43,419
				3 - Benefits	\$78,873	\$109,801
				4 - Books & Supplies	\$48,137	\$387,653
				5 - Other Services and Operating Expenditures	\$11,306	\$11,306
			9333 Measure N Total		\$312,735	\$687,754
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$25,365	\$25,683
				3 - Benefits	\$22,951	\$21,567
			9334 Measure G, Parcel Tax Total		\$48,316	\$47,250
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$249,221
				2 - Classified Salaries	\$0	\$97,229
				3 - Benefits	\$0	\$183,649
			3214 ESSER III Learning Loss Total		\$0	\$530,099
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$15,000
			6266 Educator Effectiveness Total		\$0	\$15,000
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$903
			3217 Expanded Learning GEER II Total		\$0	\$2,576
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$232,889
			6332 CCSP Implementation Grant Total		\$0	\$270,000
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,537	\$41,537
				3 - Benefits	\$17,889	\$17,889
			7435 Learning Recovery Emergency Total		\$59,426	\$59,426
			9339 Measure H	1 - Certificated Salaries	\$129,949	\$147,671
				2 - Classified Salaries	\$44,470	\$43,232
				3 - Benefits	\$78,871	\$47,156
				4 - Books & Supplies	\$48,137	-\$55,526
				5 - Other Services and Operating Expenditures	\$11,306	\$0
			9339 Measure H Total		\$312,733	\$182,533
330 Independent Study 9-12 Total		\$5,615,672	\$7,492,524			
335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,358,771	\$1,564,197		
		2 - Classified Salaries	\$115,034	\$115,037		
		3 - Benefits	\$746,456	\$766,614		
		4 - Books & Supplies	\$31,100	\$32,275		
		5 - Other Services and Operating Expenditures	\$7,500	\$7,500		
0000 General Purpose-unrestricted Total		\$2,258,861	\$2,485,622			
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$182,354	\$209,128			
	2 - Classified Salaries	\$16,933	\$19,774			
	3 - Benefits	\$80,496	\$75,949			

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	335 LIFE Academy	0002 Unrestricted Supplemental	4 - Books & Supplies	\$42,067	\$26,419
			0002 Unrestricted Supplemental Total		\$321,850	\$331,270
			0004 Central Concentration	1 - Certificated Salaries	\$334,875	\$365,581
				2 - Classified Salaries	\$149,245	\$152,591
				3 - Benefits	\$256,088	\$238,481
			0004 Central Concentration Total		\$740,208	\$756,653
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$95,294	\$105,359
				3 - Benefits	\$41,701	\$37,552
				4 - Books & Supplies	\$13,005	\$17,089
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			3010 Title I-Basic Grant Low Income Total		\$154,000	\$164,000
			3213 ESSER III	1 - Certificated Salaries	\$52,907	\$0
				3 - Benefits	\$26,396	\$0
			3213 ESSER III Total		\$79,303	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$969
			3216 ELO Esser II St Reserve Total		\$0	\$3,278
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$132,487	\$117,490
				3 - Benefits	\$95,835	\$107,519
			3310 Se-idea Basic Grant PI94-142 Total		\$228,322	\$225,009
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$15,079	\$13,895
				3 - Benefits	\$3,790	\$3,404
				5 - Other Services and Operating Expenditures	\$396,421	\$402,623
			4124 T Iv 21st Century Com Learning Total		\$415,290	\$419,922
			4127 Title 4-Student Support	1 - Certificated Salaries	\$583	\$583
				3 - Benefits	\$146	\$146
				4 - Books & Supplies	\$9,271	\$13,271
			4127 Title 4-Student Support Total		\$10,000	\$14,000
			6010 After School Learning&safehood	1 - Certificated Salaries	\$15,982	\$28,448
				3 - Benefits	\$4,019	\$7,150
				4 - Books & Supplies	\$0	\$40,538
				5 - Other Services and Operating Expenditures	\$154,820	\$132,171
			6010 After School Learning&safehood Total		\$174,821	\$208,307
			6500 Special Education	1 - Certificated Salaries	\$232,398	\$268,795
				2 - Classified Salaries	\$143,741	\$96,908
				3 - Benefits	\$201,249	\$199,499
			6500 Special Education Total		\$577,388	\$565,202
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			7085 Prop 47 - LCSSP Total		\$0	\$2,000
			7220 Partnership Academy Program	4 - Books & Supplies	\$3,895	\$18,282
				5 - Other Services and Operating Expenditures	\$74,670	\$68,320
			7220 Partnership Academy Program Total		\$78,565	\$86,602
			9011 Donations	4 - Books & Supplies	\$0	\$428
			9011 Donations Total		\$0	\$428
			9042 Helzel Family Foundation	1 - Certificated Salaries	\$0	\$78,360
				3 - Benefits	\$0	\$30,159
				4 - Books & Supplies	\$0	\$39,319
				5 - Other Services and Operating Expenditures	\$55,000	\$59,000
			9042 Helzel Family Foundation Total		\$55,000	\$206,837
			9283 Salesforce.org	1 - Certificated Salaries	\$42,527	\$48,503
				2 - Classified Salaries	\$0	\$21,503
				3 - Benefits	\$16,965	\$24,286
				4 - Books & Supplies	\$17,230	\$1,770
				5 - Other Services and Operating Expenditures	\$23,278	\$3,938
			9283 Salesforce.org Total		\$100,000	\$100,000
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$23,031	\$27,135
				2 - Classified Salaries	\$33,866	\$28,926

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	High School	335 LIFE Academy	9332 Measure G1 Parcel Tx	3 - Benefits	\$37,518	\$39,219
				4 - Books & Supplies	\$8,151	\$6,067
			9332 Measure G1 Parcel Tx Total		\$102,566	\$101,347
			9333 Measure N	1 - Certificated Salaries	\$59,014	\$69,033
				2 - Classified Salaries	\$3,591	\$3,591
				3 - Benefits	\$20,564	\$23,355
				4 - Books & Supplies	\$26,670	\$331,841
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			9333 Measure N Total		\$134,839	\$452,820
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914
			9334 Measure G, Parcel Tax Total		\$65,096	\$65,096
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$169,411
				3 - Benefits	\$0	\$63,484
			3214 ESSER III Learning Loss Total		\$0	\$232,895
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$4
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			6266 Educator Effectiveness Total		\$15,000	\$20,004
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$702
			3217 Expanded Learning GEER II Total		\$0	\$2,374
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$21,212	\$21,212
				2 - Classified Salaries	\$123,978	\$121,576
				3 - Benefits	\$75,004	\$84,652
				4 - Books & Supplies	\$23,261	\$134,201
				5 - Other Services and Operating Expenditures	\$26,545	\$26,545
			6332 CCSP Implementation Grant Total		\$270,000	\$388,186
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			7435 Learning Recovery Emergency Total		\$0	\$0
			9339 Measure H	1 - Certificated Salaries	\$59,014	\$69,132
				2 - Classified Salaries	\$3,591	\$3,591
				3 - Benefits	\$20,561	\$23,383
	4 - Books & Supplies	\$26,671	\$4,566			
	5 - Other Services and Operating Expenditures	\$25,000	\$3,878			
9339 Measure H Total		\$134,837	\$104,550			
335 LIFE Academy Total			\$5,915,946	\$6,936,403		
353 Oakland International H		0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,178,963	\$1,434,970
				2 - Classified Salaries	\$138,286	\$138,236
				3 - Benefits	\$725,711	\$759,726
				4 - Books & Supplies	\$29,278	\$28,478
			0000 General Purpose-unrestricted Total		\$2,072,238	\$2,361,410
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$185,380	\$205,819
				3 - Benefits	\$77,041	\$70,917
				4 - Books & Supplies	\$34,143	\$13,548
				5 - Other Services and Operating Expenditures	\$11,941	\$11,941
			0002 Unrestricted Supplemental Total		\$308,505	\$302,225
			0004 Central Concentration	1 - Certificated Salaries	\$553,185	\$590,631
				2 - Classified Salaries	\$136,968	\$128,543
				3 - Benefits	\$368,998	\$290,075
			0004 Central Concentration Total		\$1,059,151	\$1,009,249
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$64,499
	3 - Benefits	\$22,419	\$24,569			
0005 Central Supplemental Total		\$76,822	\$89,068			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$44,812	\$40,762			

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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	High School	353 Oakland International H	3010 Title I-Basic Grant Low Income	3 - Benefits	\$26,941	\$27,744			
				4 - Books & Supplies	\$1,988	\$11,494			
				5 - Other Services and Operating Expenditures	\$3,259	\$2,000			
						3010 Title I-Basic Grant Low Income Total		\$77,000	\$82,000
						3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$64,331	\$61,834
							3 - Benefits	\$32,003	\$42,870
							4 - Books & Supplies	\$17,178	\$8,808
						3182 ESSA: Comp Support & Improvmt Total		\$113,512	\$113,512
						3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
							3 - Benefits	\$16,110	\$0
						3213 ESSER III Total		\$69,015	\$0
						3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
							3 - Benefits	\$0	\$967
						3216 ELO Esser II St Reserve Total		\$0	\$3,276
						3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$13,000
							5 - Other Services and Operating Expenditures	\$0	\$10,000
						3550 Voc & Applied Secondary&adult Total		\$0	\$23,000
						4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$22,500
							2 - Classified Salaries	\$0	\$9,000
							3 - Benefits	\$0	\$9,142
							5 - Other Services and Operating Expenditures	\$218,870	\$183,390
						4124 T Iv 21st Century Com Learning Total		\$218,870	\$224,032
						4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,000
							5 - Other Services and Operating Expenditures	\$5,000	\$5,000
						4127 Title 4-Student Support Total		\$5,000	\$7,000
						6385 Riverside Community College	1 - Certificated Salaries	\$17,925	\$16,305
							2 - Classified Salaries	\$0	\$900
							3 - Benefits	\$10,777	\$10,206
							4 - Books & Supplies	\$49,743	\$95,319
							5 - Other Services and Operating Expenditures	\$0	\$36,390
							7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$5,056
						6385 Riverside Community College Total		\$81,000	\$164,176
						6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$59,691	\$59,704
				3 - Benefits	\$34,053	\$34,040			
			6388 K12 Strong Workforce Grant Total		\$93,744	\$93,744			
			6500 Special Education	1 - Certificated Salaries	\$72,472	\$62,696			
				2 - Classified Salaries	\$69,694	\$61,208			
				3 - Benefits	\$73,526	\$50,086			
			6500 Special Education Total		\$215,692	\$173,990			
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000			
			7085 Prop 47 - LCSSP Total		\$0	\$2,000			
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$35,776	\$35,776			
				3 - Benefits	\$24,942	\$24,942			
			7816 CalNEW Grant CDSS Total		\$60,718	\$60,718			
			9006 Oak Public Ed Fund	1 - Certificated Salaries	\$54,354	\$70,234			
				3 - Benefits	\$32,035	\$47,905			
				4 - Books & Supplies	\$12,611	-\$19,139			
			9006 Oak Public Ed Fund Total		\$99,000	\$99,000			
			9011 Donations	4 - Books & Supplies	\$0	\$51,920			
			9011 Donations Total		\$0	\$51,920			
			9100 Silicon Valley Fndtn	4 - Books & Supplies	\$0	\$21,574			
			9100 Silicon Valley Fndtn Total		\$0	\$21,574			
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$39,168	\$39,168			
				3 - Benefits	\$17,167	\$17,167			
				4 - Books & Supplies	\$6,930	\$7,083			
				5 - Other Services and Operating Expenditures	\$11,735	\$11,735			
			9121 Oakland Fund Children & Youth Total		\$75,000	\$75,153			

**OUSD COVID Budget Summary - 2023-24 First 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	353 Oakland International H	9141 Stuart Foundation	4 - Books & Supplies	\$0	\$97,230		
			9141 Stuart Foundation Total		\$0	\$97,230		
			9243 Association For Continuing Edu	1 - Certificated Salaries	\$105,086	\$81,713		
				2 - Classified Salaries	\$67,935	\$259,731		
				3 - Benefits	\$100,324	\$204,975		
				4 - Books & Supplies	\$31,655	\$54,735		
				5 - Other Services and Operating Expenditures	\$0	\$99,412		
			9243 Association For Continuing Edu Total		\$305,000	\$700,567		
			9252 International Network For Publ	4 - Books & Supplies	\$0	\$366		
			9252 International Network For Publ Total		\$0	\$366		
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$156		
			9305 Educate 78 -asp.pri.prg. Total		\$0	\$156		
			9333 Measure N	1 - Certificated Salaries	\$13,443	\$18,188		
				2 - Classified Salaries	\$78,898	\$146,983		
				3 - Benefits	\$63,336	\$90,370		
				4 - Books & Supplies	\$18,488	\$22,568		
			9333 Measure N Total		\$174,165	\$278,110		
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$45,837		
				3 - Benefits	\$30,321	\$29,081		
				4 - Books & Supplies	\$0	\$5,240		
			9334 Measure G, Parcel Tax Total		\$80,158	\$80,158		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$146,258		
				3 - Benefits	\$0	\$70,686		
			3214 ESSER III Learning Loss Total		\$0	\$216,943		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987		
				3 - Benefits	\$3,013	\$3,013		
			6266 Educator Effectiveness Total		\$15,000	\$15,000		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672		
				3 - Benefits	\$0	\$700		
			3217 Expanded Learning GEER II Total		\$0	\$2,373		
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$17,882	\$17,882		
				2 - Classified Salaries	\$113,047	\$111,902		
				3 - Benefits	\$63,509	\$60,943		
				4 - Books & Supplies	\$30,562	\$45,360		
			6332 CCSP Implementation Grant Total		\$225,000	\$236,087		
			9339 Measure H	1 - Certificated Salaries	\$13,443	\$12,263		
				2 - Classified Salaries	\$78,898	\$78,713		
				3 - Benefits	\$63,331	\$49,469		
				4 - Books & Supplies	\$18,489	-\$16,230		
			9339 Measure H Total		\$174,161	\$124,215		
			9139 Zellerbach Family	4 - Books & Supplies	\$0	\$50,000		
			9139 Zellerbach Family Total		\$0	\$50,000		
				353 Oakland International High Sch Total		\$5,598,751	\$6,758,251	
				309 Ralph J. Bunche Acade	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$324,234	\$359,061
						2 - Classified Salaries	\$118,771	\$94,563
						3 - Benefits	\$228,114	\$184,159
						4 - Books & Supplies	\$0	\$3,799
						5 - Other Services and Operating Expenditures	\$3,500	\$2,500
					0000 General Purpose-unrestricted Total		\$674,619	\$644,082
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$26,387	\$34,075
						2 - Classified Salaries	\$5,472	\$4,674
						3 - Benefits	\$18,972	\$20,095
						4 - Books & Supplies	\$8,044	-\$5,429
						5 - Other Services and Operating Expenditures	\$0	\$8,600
					0002 Unrestricted Supplemental Total		\$58,875	\$62,015
					0004 Central Concentration	1 - Certificated Salaries	\$117,631	\$134,378
						2 - Classified Salaries	\$98,495	\$84,933

OUSD COVID Budget Summary - 2023-24 First 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 Acade	0004 Central Concentration	3 - Benefits	\$147,179	\$139,392
			0004 Central Concentration Total		\$363,305	\$358,703
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$63,637
				3 - Benefits	\$27,327	\$29,272
			0005 Central Supplemental Total		\$81,730	\$92,909
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$360	\$1,260
				5 - Other Services and Operating Expenditures	\$13,500	\$13,500
			3010 Title I-Basic Grant Low Income Total		\$13,860	\$14,760
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$16,922
				2 - Classified Salaries	\$0	\$9,825
				3 - Benefits	\$0	\$10,199
				4 - Books & Supplies	\$0	\$38,500
				5 - Other Services and Operating Expenditures	\$0	\$3,901
			3182 ESSA: Comp Support & Improvmt Total		\$0	\$79,346
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$23,200	\$0
			3213 ESSER III Total		\$76,105	\$0
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$918
			3216 ELO Esser II St Reserve Total		\$0	\$3,228
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$12,320
				3 - Benefits	\$0	\$2,986
				5 - Other Services and Operating Expenditures	\$110,310	\$95,004
			4124 T Iv 21st Century Com Learning Total		\$110,310	\$110,310
			4127 Title 4-Student Support	4 - Books & Supplies	\$900	\$1,260
			4127 Title 4-Student Support Total		\$900	\$1,260
			6500 Special Education	1 - Certificated Salaries	\$80,403	\$93,445
				3 - Benefits	\$31,507	\$33,861
			6500 Special Education Total		\$111,910	\$127,306
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			7085 Prop 47 - LCSSP Total		\$0	\$1,000
			9011 Donations	4 - Books & Supplies	\$0	\$74
			9011 Donations Total		\$0	\$74
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$594
			9059 Philanthropic Ventures Fndn Total		\$0	\$594
			9333 Measure N	1 - Certificated Salaries	\$5,780	\$12,144
				2 - Classified Salaries	\$6,947	\$6,034
				3 - Benefits	\$6,299	\$7,357
				4 - Books & Supplies	\$6,516	\$71,410
			9333 Measure N Total		\$25,542	\$96,945
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$134,380
				3 - Benefits	\$0	\$62,322
			3214 ESSER III Learning Loss Total		\$0	\$196,702
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$3,542
				3 - Benefits	\$3,013	\$858
				4 - Books & Supplies	\$0	\$3,178
				5 - Other Services and Operating Expenditures	\$0	\$11,474
			6266 Educator Effectiveness Total		\$15,000	\$19,052
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$665
			3217 Expanded Learning GEER II Total		\$0	\$2,337
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$82,181	\$92,199
				3 - Benefits	\$52,819	\$56,588
				4 - Books & Supplies	\$0	\$-18,742
			6332 CCSP Implementation Grant Total		\$135,000	\$130,045
			9339 Measure H	1 - Certificated Salaries	\$5,780	\$6,761
				2 - Classified Salaries	\$6,947	\$5,570

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	High School	309 Ralph J. Bunche Acade	9339 Measure H	3 - Benefits	\$6,300	\$5,780	
				4 - Books & Supplies	\$6,516	\$7,424	
		9339 Measure H Total				\$25,543	\$25,535
		309 Ralph J. Bunche Academy Total				\$1,692,699	\$1,966,201
		338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,034,369	\$1,185,987
				2 - Classified Salaries		\$118,467	\$118,469
				3 - Benefits		\$611,379	\$606,018
				4 - Books & Supplies		\$21,310	\$14,510
				5 - Other Services and Operating Expenditures		\$6,890	\$9,390
		0000 General Purpose-unrestricted Total				\$1,792,415	\$1,934,374
				0002 Unrestricted Supplemental			
				1 - Certificated Salaries		\$123,257	\$143,686
				3 - Benefits		\$54,549	\$56,242
				4 - Books & Supplies		\$19,999	-\$32,738
				5 - Other Services and Operating Expenditures		\$4,725	\$4,725
		0002 Unrestricted Supplemental Total				\$202,530	\$171,915
				0004 Central Concentration			
				1 - Certificated Salaries		\$105,145	\$102,396
				2 - Classified Salaries		\$118,097	\$117,808
				3 - Benefits		\$116,377	\$108,316
		0004 Central Concentration Total				\$339,619	\$328,520
				0005 Central Supplemental			
				1 - Certificated Salaries		\$40,802	\$46,780
				3 - Benefits		\$16,752	\$18,052
		0005 Central Supplemental Total				\$57,554	\$64,832
				3010 Title I-Basic Grant Low Income			
				1 - Certificated Salaries		\$34,767	\$38,751
				2 - Classified Salaries		\$388	\$388
				3 - Benefits		\$13,223	\$14,091
				4 - Books & Supplies		\$17,037	\$16,910
				5 - Other Services and Operating Expenditures		\$7,350	\$7,350
		3010 Title I-Basic Grant Low Income Total				\$72,765	\$77,490
				3213 ESSER III			
				1 - Certificated Salaries		\$52,909	\$0
				3 - Benefits		\$31,582	\$0
		3213 ESSER III Total				\$84,491	\$0
				3216 ELO Esser II St Reserve			
				1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$559
		3216 ELO Esser II St Reserve Total				\$0	\$2,868
				3310 Se-idea Basic Grant PI94-142			
				2 - Classified Salaries		\$63,419	\$60,816
				3 - Benefits		\$46,628	\$44,307
		3310 Se-idea Basic Grant PI94-142 Total				\$110,047	\$105,123
				4124 T Iv 21st Century Com Learning			
				1 - Certificated Salaries		\$1,598	\$13,000
				3 - Benefits		\$402	\$3,268
				4 - Books & Supplies		\$3,000	\$2,392
				5 - Other Services and Operating Expenditures		\$213,870	\$200,210
		4124 T Iv 21st Century Com Learning Total				\$218,870	\$218,870
				4127 Title 4-Student Support			
				4 - Books & Supplies		\$0	\$1,890
				5 - Other Services and Operating Expenditures		\$4,725	\$4,725
		4127 Title 4-Student Support Total				\$4,725	\$6,615
				6500 Special Education			
				1 - Certificated Salaries		\$173,715	\$201,904
				2 - Classified Salaries		\$28,625	\$0
				3 - Benefits		\$147,572	\$133,087
		6500 Special Education Total				\$349,912	\$334,991
				7085 Prop 47 - LCSSP			
				4 - Books & Supplies		\$0	\$1,000
		7085 Prop 47 - LCSSP Total				\$0	\$1,000
				9011 Donations			
				4 - Books & Supplies		\$0	\$2,880
		9011 Donations Total				\$0	\$2,880
				9333 Measure N			
				1 - Certificated Salaries		\$37,575	\$44,904
				3 - Benefits		\$15,089	\$15,924
				4 - Books & Supplies		\$17,242	\$129,606
				5 - Other Services and Operating Expenditures		\$10,000	\$16,981

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	High School	338 MetWest High	9333 Measure N Total			\$79,906	\$207,415
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$24,919	\$24,919
				3 - Benefits		\$14,100	\$14,100
			9334 Measure G, Parcel Tax Total			\$39,019	\$39,019
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$127,564
				2 - Classified Salaries		\$0	\$83,983
				3 - Benefits		\$0	\$97,733
			3214 ESSER III Learning Loss Total			\$0	\$309,281
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries		\$0	\$8,750
				3 - Benefits		\$0	\$2,200
			2600 Expanded Learning Opp Programs Total			\$0	\$10,950
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$6,807
			6266 Educator Effectiveness Total			\$15,000	\$21,807
			0006 S&C Carryover	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			0006 S&C Carryover Total			\$0	\$0
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$405
			3217 Expanded Learning GEER II Total			\$0	\$2,077
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$1,598	\$1,598
				2 - Classified Salaries		\$101,176	\$99,978
				3 - Benefits		\$40,042	\$49,623
				4 - Books & Supplies		\$7,330	\$125,901
				5 - Other Services and Operating Expenditures		\$81,989	\$89,319
			6332 CCSP Implementation Grant Total			\$232,135	\$366,419
			9339 Measure H	1 - Certificated Salaries		\$37,575	\$44,904
				3 - Benefits		\$15,089	\$15,924
				4 - Books & Supplies		\$17,242	\$9,072
				5 - Other Services and Operating Expenditures		\$10,000	\$10,000
			9339 Measure H Total			\$79,906	\$79,900
		338 MetWest High Total				\$3,678,894	\$4,286,347
		314 Oak Tech-Upper Camp	6500 Special Education	1 - Certificated Salaries		\$0	\$82,716
				3 - Benefits		\$0	\$31,219
			6500 Special Education Total			\$0	\$113,935
		314 Oak Tech-Upper Campus Total				\$0	\$113,935
		308 Young Adult Program	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$52,197	\$44,764
				2 - Classified Salaries		\$40,401	\$33,827
				3 - Benefits		\$78,833	\$62,813
				4 - Books & Supplies		\$5,413	\$713
				5 - Other Services and Operating Expenditures		\$0	\$2,000
			0000 General Purpose-unrestricted Total			\$176,844	\$144,117
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$26,109	\$26,336
				2 - Classified Salaries		\$2,873	\$2,873
				3 - Benefits		\$12,806	\$10,369
				4 - Books & Supplies		\$54,767	\$35,277
				5 - Other Services and Operating Expenditures		\$0	\$6,000
			0002 Unrestricted Supplemental Total			\$96,555	\$80,855
			0004 Central Concentration	1 - Certificated Salaries		\$54,354	\$68,473
				3 - Benefits		\$29,035	\$32,092
			0004 Central Concentration Total			\$83,389	\$100,565
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$65,307
				2 - Classified Salaries		\$0	\$84,440
				3 - Benefits		\$0	\$76,732
			3214 ESSER III Learning Loss Total			\$0	\$226,479
			6266 Educator Effectiveness	4 - Books & Supplies		\$0	\$11,750

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	High School	308 Young Adult Program	6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$3,250	
			6266 Educator Effectiveness Total		\$0	\$15,000	
		308 Young Adult Program Total				\$356,788	\$567,016
	High School Total				\$107,457,332	\$124,816,713	
	Central Office	601 General Fund - Restrict	7690 On-Behalf Pension Contribution	3 - Benefits		\$22,023,618	\$22,023,618
			7690 On-Behalf Pension Contribution Total			\$22,023,618	\$22,023,618
		601 General Fund - Restricted Total				\$22,023,618	\$22,023,618
		901 Chief of Staff	3213 ESSER III	5 - Other Services and Operating Expenditures		\$0	\$231,285
			3213 ESSER III Total			\$0	\$231,285
			9011 Donations	4 - Books & Supplies		\$0	\$19,807
			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		\$774,319	\$684,692
				3 - Benefits		\$297,145	\$273,027
				4 - Books & Supplies		\$0	\$117,931
				5 - Other Services and Operating Expenditures		\$54,399	\$168,144
			9225 Kaiser Health&wellness W/ebcf Total			\$1,125,863	\$1,243,794
			9342 Golden State Warriors Grant	4 - Books & Supplies		\$0	\$39,686
			9342 Golden State Warriors Grant Total			\$0	\$39,686
		901 Chief of Staff Total				\$1,125,863	\$1,553,071
		903 Office Of Chief Academ	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$358,129	\$356,565
				2 - Classified Salaries		\$126,224	\$126,226
				3 - Benefits		\$166,785	\$153,113
				4 - Books & Supplies		\$35,000	\$29,028
				5 - Other Services and Operating Expenditures		\$7,500	\$7,500
			0000 General Purpose-unrestricted Total			\$693,638	\$672,432
			0004 Central Concentration	4 - Books & Supplies		\$568,000	\$568,000
				5 - Other Services and Operating Expenditures		\$19,350	\$19,350
			0004 Central Concentration Total			\$587,350	\$587,350
			0005 Central Supplemental	1 - Certificated Salaries		\$0	\$14,514
				3 - Benefits		\$0	\$3,525
			0005 Central Supplemental Total			\$0	\$18,039
			0040 Unrest AB1840	5 - Other Services and Operating Expenditures		\$160,000	\$160,000
			0040 Unrest AB1840 Total			\$160,000	\$160,000
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$18,928	\$0
				3 - Benefits		\$4,759	\$0
				4 - Books & Supplies		\$0	\$977
			3010 Title I-Basic Grant Low Income Total			\$23,687	\$977
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies		\$0	\$636,175
			3182 ESSA: Comp Support & Improvmt Total			\$0	\$636,175
			3312 Spec Ed Idea Early Intervening	1 - Certificated Salaries		\$87,634	\$87,635
				3 - Benefits		\$40,262	\$40,261
				4 - Books & Supplies		\$889,970	\$77,879
				7 - Other Outgo Transfers of Indirect Cost		\$39,614	\$39,614
			3312 Spec Ed Idea Early Intervening Total			\$1,057,480	\$245,389
			3318 Idea Part B Sec 61 Presch Ceis	1 - Certificated Salaries		\$25,064	\$25,064
				3 - Benefits		\$6,175	\$6,175
				5 - Other Services and Operating Expenditures		\$3,621	\$3,621
				7 - Other Outgo Transfers of Indirect Cost		\$1,081	\$1,081
			3318 Idea Part B Sec 61 Presch Ceis Total			\$35,941	\$35,941
		4035 Title 2-a Teacher Quality	1 - Certificated Salaries		\$184,180	\$290,160	
			2 - Classified Salaries		\$1,160	\$0	
			3 - Benefits		\$46,755	\$68,499	
			4 - Books & Supplies		\$122,728	\$100,001	
			5 - Other Services and Operating Expenditures		\$225,000	\$19,800	
		4035 Title 2-a Teacher Quality Total			\$579,823	\$478,460	

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Central Office	903 Office Of Chief Academ	4127 Title 4-Student Support	1 - Certificated Salaries	\$758,422	\$599,181	
				3 - Benefits	\$202,820	\$205,476	
				4 - Books & Supplies	\$1,800	\$1,800	
				4127 Title 4-Student Support Total	\$963,042	\$806,457	
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$71,820	\$71,820	
				3 - Benefits	\$18,055	\$18,055	
				4 - Books & Supplies	\$334,387	\$263,388	
				5 - Other Services and Operating Expenditures	\$100,000	\$100,000	
				4203 Title Iii Lep Student Program Total	\$524,262	\$453,263	
			6300 Lottery:instructionalmaterials	4 - Books & Supplies	\$2,744,802	\$3,500,886	
				5 - Other Services and Operating Expenditures	\$215,600	\$220,787	
				6300 Lottery:instructionalmaterials Total	\$2,960,402	\$3,721,674	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$280,536	\$238,756	
				2 - Classified Salaries	\$0	\$83,983	
				3 - Benefits	\$147,920	\$135,175	
				5 - Other Services and Operating Expenditures	\$0	\$650,067	
				3214 ESSER III Learning Loss Total	\$428,456	\$1,107,981	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$373,090	\$314,550	
				3 - Benefits	\$156,725	\$137,211	
				5 - Other Services and Operating Expenditures	\$226,435	\$115,150	
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$57,936	
				6266 Educator Effectiveness Total	\$756,250	\$624,847	
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$8,600,332	
				2 - Classified Salaries	\$0	\$48	
				3 - Benefits	\$0	\$1,205,912	
				4 - Books & Supplies	\$0	\$10,069,261	
				5 - Other Services and Operating Expenditures	\$0	\$5,754,710	
			0006 S&C Carryover Total	\$0	\$25,630,263		
			7820 Ethnic Studies Proff. Dev.	1 - Certificated Salaries	\$0	\$31,964	
				3 - Benefits	\$0	\$8,081	
				4 - Books & Supplies	\$0	\$3,754	
				5 - Other Services and Operating Expenditures	\$0	\$200,000	
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$7,800	
				7820 Ethnic Studies Proff. Dev. Total	\$0	\$251,599	
				903 Office Of Chief Academic Offic Total		\$8,770,331	\$35,430,847
			905 Office Of Sr. Business C	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,333,334	\$3,237,834
					3 - Benefits	\$1,893,618	\$1,837,239
					4 - Books & Supplies	\$165,180	\$168,050
					5 - Other Services and Operating Expenditures	\$184,567	\$184,567
					0000 General Purpose-unrestricted Total	\$5,576,699	\$5,427,689
			0040 Unrest AB1840	2 - Classified Salaries	\$567,842	\$588,958	
				3 - Benefits	\$276,910	\$271,894	
5 - Other Services and Operating Expenditures	\$0	\$325,000					
0040 Unrest AB1840 Total	\$844,752	\$1,185,852					
3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$51,894	\$50,467				
3010 Title I-Basic Grant Low Income Total		\$51,894	\$50,467				
3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$33,324	\$34,296				
	3 - Benefits	\$18,570	\$16,171				
	5 - Other Services and Operating Expenditures	-\$51,894	-\$50,467				
	3155 Fed Consolidated Admin Funds Total	\$0	\$0				
9999 PAYROLL ERRORS	3 - Benefits	\$0	\$0				
9999 PAYROLL ERRORS Total		\$0	\$0				
905 Office Of Sr. Business Officer Total		\$6,473,345	\$6,664,008				
906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$348,049	\$347,174			
		3 - Benefits	\$185,282	\$187,643			
		0000 General Purpose-unrestricted Total	\$533,331	\$534,817			
906 Ombudsman Total		\$533,331	\$534,817				

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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Central Office	907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$14,494	\$16,543			
				2 - Classified Salaries	\$467,288	\$523,538			
				3 - Benefits	\$213,340	\$228,248			
				4 - Books & Supplies	\$24,500	\$25,655			
				5 - Other Services and Operating Expenditures	\$248,822	\$1,221,822			
			0000 General Purpose-unrestricted Total	\$968,444	\$2,015,806				
			0004 Central Concentration	2 - Classified Salaries	\$537,915	\$528,218			
				3 - Benefits	\$330,532	\$316,059			
			0004 Central Concentration Total	\$868,447	\$844,277				
			0005 Central Supplemental	2 - Classified Salaries	\$76,377	\$76,392			
				3 - Benefits	\$66,373	\$65,617			
			0005 Central Supplemental Total	\$142,750	\$142,009				
			0040 Unrest AB1840	1 - Certificated Salaries	\$40,000	\$40,000			
				2 - Classified Salaries	\$503,581	\$491,740			
				3 - Benefits	\$253,361	\$240,535			
				4 - Books & Supplies	\$32,500	\$32,500			
				5 - Other Services and Operating Expenditures	\$661,514	\$661,514			
			0040 Unrest AB1840 Total	\$1,490,956	\$1,466,289				
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$95,779	\$3,917			
				3 - Benefits	\$73,439	\$2,793			
			3010 Title I-Basic Grant Low Income Total	\$169,218	\$6,710				
			9283 Salesforce.org	2 - Classified Salaries	\$116,927	\$116,927			
				3 - Benefits	\$54,121	\$54,121			
			9283 Salesforce.org Total	\$171,048	\$171,048				
			907 Student Assignment Total					\$3,810,863	\$4,646,139
			910 Early Childhood Develo	910 Early Childhood Develo	3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$59,491	\$63,268
							3 - Benefits	\$33,644	\$22,952
							3010 Title I-Basic Grant Low Income Total	\$93,135	\$86,220
						9237 Kenneth Rainin Foundation	1 - Certificated Salaries	\$50,721	\$54,369
							2 - Classified Salaries	\$214,025	\$186,027
							3 - Benefits	\$143,623	\$167,974
						9237 Kenneth Rainin Foundation Total	\$408,369	\$408,369	
						9250 Packard Foundation	4 - Books & Supplies	\$0	\$14,678
							9250 Packard Foundation Total	\$0	\$14,678
						6266 Educator Effectiveness	1 - Certificated Salaries	\$29,270	\$29,270
							3 - Benefits	\$7,358	\$7,358
							5 - Other Services and Operating Expenditures	\$68,024	\$92,442
							7 - Other Outgo Transfers of Indirect Cost	\$3,348	\$3,348
						6266 Educator Effectiveness Total	\$108,000	\$132,418	
						0006 S&C Carryover	4 - Books & Supplies	\$0	\$200,000
			0006 S&C Carryover Total	\$0	\$200,000				
			910 Early Childhood Development Total					\$609,504	\$841,685
			912 Linked Learning	912 Linked Learning	0005 Central Supplemental	0005 Central Supplemental	1 - Certificated Salaries	\$146,389	\$146,391
							2 - Classified Salaries	\$88,638	\$30,347
							3 - Benefits	\$119,287	\$80,153
0005 Central Supplemental Total	\$354,314	\$256,891							
3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0				\$86,525			
	5 - Other Services and Operating Expenditures	\$499,057				\$0			
	7 - Other Outgo Transfers of Indirect Cost	\$15,471				\$18,744			
3550 Voc & Applied Secondary&adult Total	\$514,528	\$105,269							
6385 Riverside Community College	4 - Books & Supplies	\$0				\$1,000			
6385 Riverside Community College Total	\$0	\$1,000							
6387 CTE Incentive Grant	1 - Certificated Salaries	\$179,181	\$210,382						
	2 - Classified Salaries	\$988,869	\$982,577						
	3 - Benefits	\$525,430	\$513,178						
	4 - Books & Supplies	\$9,000	\$787,631						
	5 - Other Services and Operating Expenditures	\$313,245	\$489,124						

OUSD COVID Budget Summary - 2023-24 First 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	6387 CTE Incentive Grant	6 - Capital Outlay	\$840,000	\$493,641
			6387 CTE Incentive Grant Total		\$2,855,725	\$3,476,533
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$220,282	\$234,759
				2 - Classified Salaries	\$334,291	\$371,984
				3 - Benefits	\$282,601	\$351,743
				4 - Books & Supplies	\$3,585,552	\$2,779,330
				5 - Other Services and Operating Expenditures	\$800,000	\$163,054
			6388 K12 Strong Workforce Grant Total		\$5,222,726	\$3,900,870
			7220 Partnership Academy Program	4 - Books & Supplies	\$0	\$19,545
				7 - Other Outgo Transfers of Indirect Cost	\$19,480	\$23,317
			7220 Partnership Academy Program Total		\$19,480	\$42,862
			9011 Donations	4 - Books & Supplies	\$0	\$85,888
			9011 Donations Total		\$0	\$85,888
			9043 Stupski Foundation	5 - Other Services and Operating Expenditures	\$0	\$45,000
			9043 Stupski Foundation Total		\$0	\$45,000
			9067 Walter & Elise Haas Fund	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$142,194
				5 - Other Services and Operating Expenditures	\$0	\$2,239
			9067 Walter & Elise Haas Fund Total		\$0	\$144,747
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$2,927
			9121 Oakland Fund Children & Youth Total		\$0	\$2,927
			9269 West Ed	4 - Books & Supplies	\$0	\$133,781
			9269 West Ed Total		\$0	\$133,781
			9283 Salesforce.org	1 - Certificated Salaries	\$80,403	\$97,335
				2 - Classified Salaries	\$92,494	\$92,496
				3 - Benefits	\$68,591	\$87,606
				4 - Books & Supplies	\$130,195	\$87,746
				5 - Other Services and Operating Expenditures	\$0	\$6,500
			9283 Salesforce.org Total		\$371,683	\$371,683
			9294 Code.org	4 - Books & Supplies	\$0	\$199
			9294 Code.org Total		\$0	\$199
			9313 LEARNING POLICY GRANT	1 - Certificated Salaries	\$0	\$3,013
				3 - Benefits	\$0	\$757
				4 - Books & Supplies	\$0	\$1,754
			9313 LEARNING POLICY GRANT Total		\$0	\$5,524
			9318 Allt.AssessmentCapstoneProject	4 - Books & Supplies	\$0	\$11,378
			9318 Allt.AssessmentCapstoneProject Total		\$0	\$11,378
			9321 Workforce Development Plan	4 - Books & Supplies	\$4,134	\$44,781
			9321 Workforce Development Plan Total		\$4,134	\$44,781
			9333 Measure N	1 - Certificated Salaries	\$0	\$4,025
				2 - Classified Salaries	\$148,984	\$179,403
				3 - Benefits	\$74,416	\$86,319
				4 - Books & Supplies	\$16,250	\$819,427
				5 - Other Services and Operating Expenditures	\$65,083	\$214,957
			9333 Measure N Total		\$304,733	\$1,304,131
			9339 Measure H	2 - Classified Salaries	\$148,984	\$0
				3 - Benefits	\$74,405	\$0
				4 - Books & Supplies	\$16,250	\$570,150
				5 - Other Services and Operating Expenditures	\$65,083	\$0
			9339 Measure H Total		\$304,722	\$570,150
		912 Linked Learning Total			\$9,952,045	\$10,503,614
		913 Chief Of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$350,376	\$350,381
				3 - Benefits	\$146,714	\$143,642
				4 - Books & Supplies	\$6,200	\$7,100
				5 - Other Services and Operating Expenditures	\$28,129	\$27,229
			0000 General Purpose-unrestricted Total		\$531,419	\$528,352

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	913 Chief Of Operations	3213 ESSER III	1 - Certificated Salaries	\$319,642	\$200,456
				2 - Classified Salaries	\$636,263	\$667,044
				3 - Benefits	\$360,473	\$363,809
				4 - Books & Supplies	\$550,000	\$520,600
				5 - Other Services and Operating Expenditures	\$350,000	\$351,300
				6 - Capital Outlay	\$800,000	\$650,000
				3213 ESSER III Total	\$3,016,378	\$2,753,209
			9024 Oak Pub Ed - OaklandUndivided	2 - Classified Salaries	\$77,044	\$77,044
				3 - Benefits	\$29,985	\$29,985
				9024 Oak Pub Ed - OaklandUndivided Total	\$107,029	\$107,029
			9038 Eat.Learn.Play Grant	4 - Books & Supplies	\$758,592	\$677,842
				5 - Other Services and Operating Expenditures	\$0	\$72,500
				6 - Capital Outlay	\$0	\$8,250
				9038 Eat.Learn.Play Grant Total	\$758,592	\$758,592
			6266 Educator Effectiveness	2 - Classified Salaries	\$123,842	\$123,736
				3 - Benefits	\$67,129	\$55,264
				4 - Books & Supplies	\$12,000	\$23,548
				5 - Other Services and Operating Expenditures	\$0	\$150
				6266 Educator Effectiveness Total	\$202,971	\$202,698
			0041 AB1840 Final Installment	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$0
				0041 AB1840 Final Installment Total	\$0	\$0
			9063 Gilead Sciences via OPEF	1 - Certificated Salaries	\$30,500	\$30,500
				2 - Classified Salaries	\$137,414	\$137,414
				3 - Benefits	\$57,222	\$57,222
				4 - Books & Supplies	\$3,855	\$38,359
				7 - Other Outgo Transfers of Indirect Cost	\$7,009	\$8,168
				9063 Gilead Sciences via OPEF Total	\$236,000	\$271,663
		913 Chief Of Operations Total			\$4,852,389	\$4,621,544
		915 Educator Effective	9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$44,282
				9006 Oak Public Ed Fund Total	\$0	\$44,282
		915 Educator Effective Total			\$0	\$44,282
		918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$35,000	\$93,700
				5 - Other Services and Operating Expenditures	\$137,000	\$354,600
				6 - Capital Outlay	\$0	\$68,500
				0000 General Purpose-unrestricted Total	\$172,000	\$516,800
			3213 ESSER III	4 - Books & Supplies	\$0	\$279
				5 - Other Services and Operating Expenditures	\$0	\$4,097,721
				6 - Capital Outlay	\$600,000	\$1,100,000
				3213 ESSER III Total	\$600,000	\$5,198,000
			9011 Donations	4 - Books & Supplies	\$60,554	\$59,854
				5 - Other Services and Operating Expenditures	\$0	\$700
				9011 Donations Total	\$60,554	\$60,554
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$24,957
				2600 Expanded Learning Opp Programs Total	\$0	\$24,957
			0901 1000Broadway Move	5 - Other Services and Operating Expenditures	\$0	\$333,169
				6 - Capital Outlay	\$0	\$151,880
				0901 1000Broadway Move Total	\$0	\$485,049
		918 Facilities Planning Total			\$832,554	\$6,285,360
		921 Office Of Post Seconda	9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$42,609
				9006 Oak Public Ed Fund Total	\$0	\$42,609
		921 Office Of Post Secondary Readi Total			\$0	\$42,609
		922 Comm. Schools & Stud	0000 General Purpose-unrestricted	2 - Classified Salaries	\$45,000	\$165,056
				3 - Benefits	\$17,515	\$77,882
				4 - Books & Supplies	\$23,000	\$21,183
				5 - Other Services and Operating Expenditures	-\$88,187	-\$137,174

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Studen	0000 General Purpose-unrestricted Total		-\$2,672	\$126,947
			0004 Central Concentration	1 - Certificated Salaries	\$290,754	\$266,082
				2 - Classified Salaries	\$2,032,279	\$1,793,618
				3 - Benefits	\$1,523,664	\$1,348,595
				4 - Books & Supplies	\$10,000	\$53,100
				5 - Other Services and Operating Expenditures	\$760,000	\$715,900
			0004 Central Concentration Total		\$4,616,697	\$4,177,295
			0005 Central Supplemental	1 - Certificated Salaries	\$127,503	\$110,872
				2 - Classified Salaries	\$425,031	\$425,886
				3 - Benefits	\$239,483	\$226,757
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			0005 Central Supplemental Total		\$796,017	\$767,515
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$605,589	\$485,177
				3 - Benefits	\$397,929	\$316,939
				5 - Other Services and Operating Expenditures	\$95,862	\$242,382
			3010 Title I-Basic Grant Low Income Total		\$1,099,380	\$1,044,497
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$66,596	\$66,597
				3 - Benefits	\$29,266	\$28,600
				5 - Other Services and Operating Expenditures	-\$95,862	-\$95,198
			3155 Fed Consolidated Admin Funds Total		\$0	\$0
			3213 ESSER III	1 - Certificated Salaries	\$76,380	\$115,786
				2 - Classified Salaries	\$81,090	\$81,091
				3 - Benefits	\$87,411	\$97,776
			3213 ESSER III Total		\$244,881	\$294,653
			3312 Spec Ed Idea Early Intervening	2 - Classified Salaries	\$189,767	\$0
				3 - Benefits	\$70,246	\$260,013
			3312 Spec Ed Idea Early Intervening Total		\$260,013	\$260,013
			4124 T Iv 21st Century Com Learning	4 - Books & Supplies	\$43,697	\$31,897
				5 - Other Services and Operating Expenditures	\$846,277	\$1,012,656
				7 - Other Outgo Transfers of Indirect Cost	\$55,548	\$68,806
			4124 T Iv 21st Century Com Learning Total		\$945,522	\$1,113,358
			5634 Homeless Children & Youth II	2 - Classified Salaries	\$0	\$300
				3 - Benefits	\$0	\$267
				4 - Books & Supplies	\$32,156	\$103,797
				5 - Other Services and Operating Expenditures	\$143,000	\$152,700
			5634 Homeless Children & Youth II Total		\$175,156	\$257,064
			5844 Healthy Oakland Teens	1 - Certificated Salaries	\$180,405	\$190,850
				2 - Classified Salaries	\$98,489	\$99,575
				3 - Benefits	\$124,881	\$121,244
				4 - Books & Supplies	\$23,300	\$24,857
				5 - Other Services and Operating Expenditures	\$45,300	\$342,265
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,335
			5844 Healthy Oakland Teens Total		\$472,375	\$794,126
			5846 Human Trafficking Prevention	1 - Certificated Salaries	\$3,500	\$3,500
				2 - Classified Salaries	\$219,861	\$139,865
				3 - Benefits	\$127,365	\$125,649
				4 - Books & Supplies	\$4,000	\$4,430
				5 - Other Services and Operating Expenditures	\$6,000	\$87,283
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			5846 Human Trafficking Prevention Total		\$360,726	\$360,726
			6010 After School Learning&safehood	2 - Classified Salaries	\$434,914	\$442,925
				3 - Benefits	\$231,722	\$240,939
				4 - Books & Supplies	\$379,454	\$699,914
				5 - Other Services and Operating Expenditures	\$200,000	\$638,951
				7 - Other Outgo Transfers of Indirect Cost	\$89,552	\$122,507
			6010 After School Learning&safehood Total		\$1,335,642	\$2,145,236
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$52,480	\$60,000

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Stud	6690 Tupe Grade 6-12 Tier 2	3 - Benefits	\$28,425	\$23,004
				4 - Books & Supplies	\$29,975	\$0
				5 - Other Services and Operating Expenditures	\$173,000	\$216,467
				7 - Other Outgo Transfers of Indirect Cost	\$4,677	\$3,627
			6690 Tupe Grade 6-12 Tier 2 Total		\$288,557	\$303,098
			7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$65,201	\$277,242
				2 - Classified Salaries	\$0	\$50,057
				3 - Benefits	\$37,613	\$130,614
				4 - Books & Supplies	\$528,472	\$100,000
				5 - Other Services and Operating Expenditures	\$0	\$857,320
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$27,413
			7085 Prop 47 - LCSSP Total		\$631,286	\$1,442,646
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$846
				5 - Other Services and Operating Expenditures	\$0	\$330
			9006 Oak Public Ed Fund Total		\$0	\$1,176
			9011 Donations	4 - Books & Supplies	\$0	\$20,036
			9011 Donations Total		\$0	\$20,036
			9017 Bechtel	4 - Books & Supplies	\$0	\$2,788
			9017 Bechtel Total		\$0	\$2,788
			9026 SF Fdnt RobertKathryn Ridell	4 - Books & Supplies	\$0	\$7,791
			9026 SF Fdnt RobertKathryn Ridell Total		\$0	\$7,791
			9038 Eat.Learn.Play Grant	4 - Books & Supplies	\$59,368	\$13,372
				5 - Other Services and Operating Expenditures	\$82,630	\$165,796
			9038 Eat.Learn.Play Grant Total		\$141,998	\$179,168
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$85,690	\$83,654
				3 - Benefits	\$47,750	\$55,672
				4 - Books & Supplies	\$166,560	\$130,174
				5 - Other Services and Operating Expenditures	\$80,000	\$110,500
				7 - Other Outgo Transfers of Indirect Cost	\$27,207	\$27,207
			9040 LEA Medi-Cal Former 5640 Total		\$407,207	\$407,207
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$48,531
			9067 Walter & Elise Haas Fund Total		\$0	\$48,531
			9110 SUMS	4 - Books & Supplies	\$0	\$8,496
			9110 SUMS Total		\$0	\$8,496
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$79,926	\$79,927
				3 - Benefits	\$42,000	\$41,545
				4 - Books & Supplies	\$23,564	\$87,773
				7 - Other Outgo Transfers of Indirect Cost	\$4,510	\$4,510
			9121 Oakland Fund Children & Youth Total		\$150,000	\$213,755
			9180 Measure Y City Of Oakland	2 - Classified Salaries	\$64,282	\$64,214
				3 - Benefits	\$20,410	\$19,747
				4 - Books & Supplies	\$308	\$1,039
			9180 Measure Y City Of Oakland Total		\$85,000	\$85,000
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,857
			9182 Rodgers Family Foundation Total		\$0	\$6,857
			9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$68,780	\$65,472
				2 - Classified Salaries	\$128,726	\$128,742
				3 - Benefits	\$103,379	\$100,199
				4 - Books & Supplies	\$0	\$22,109
				7 - Other Outgo Transfers of Indirect Cost	\$5,754	\$2,227
			9206 Alam.cty.pub.health-health&wel Total		\$306,639	\$318,749
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$124,888
				2 - Classified Salaries	\$951,257	\$752,169
				3 - Benefits	\$433,925	\$459,349
				4 - Books & Supplies	\$84,618	\$959,843
				5 - Other Services and Operating Expenditures	\$1,095,000	\$2,254,532
			9225 Kaiser Health&wellness W/ebcf Total		\$2,564,800	\$4,550,782

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	922 Comm. Schools & Stud	9277 SF Fdnt OaklandPublicEdFund	4 - Books & Supplies	\$0	\$3,500
				5 - Other Services and Operating Expenditures	\$0	\$2,411
			9277 SF Fdnt OaklandPublicEdFund Total		\$0	\$5,911
			9283 Salesforce.org	4 - Books & Supplies	\$50,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			9283 Salesforce.org Total		\$50,000	\$50,000
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,774
			9297 Baphr - Lgbtq Supprt Total		\$0	\$1,774
			9298 General Mills Foundation	4 - Books & Supplies	\$3,215	\$0
				5 - Other Services and Operating Expenditures	\$1,503	\$14,718
				6 - Capital Outlay	\$10,000	\$0
			9298 General Mills Foundation Total		\$14,718	\$14,718
			9301 Restorative Justice Fees	4 - Books & Supplies	\$0	\$34,334
			9301 Restorative Justice Fees Total		\$0	\$34,334
			9316 PCY 360/365 Grant	4 - Books & Supplies	\$0	\$6,850
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			9316 PCY 360/365 Grant Total		\$0	\$8,850
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$75,000
			9342 Golden State Warriors Grant Total		\$0	\$75,000
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$582,205	\$580,259
				3 - Benefits	\$332,213	\$325,973
			3214 ESSER III Learning Loss Total		\$914,418	\$906,232
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$165,000	\$395,365
				2 - Classified Salaries	\$1,668,270	\$1,852,988
				3 - Benefits	\$893,196	\$907,530
				4 - Books & Supplies	\$2,307,000	\$2,177,134
				5 - Other Services and Operating Expenditures	\$27,018,223	\$26,427,073
				6 - Capital Outlay	\$2,000	\$2,000
				7 - Other Outgo Transfers of Indirect Cost	\$534,727	\$528,664
			2600 Expanded Learning Opp Programs Total		\$32,588,416	\$32,290,755
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$5,000
			0006 S&C Carryover Total		\$0	\$5,000
			9061 Sutter Health Foundation	2 - Classified Salaries	\$49,985	\$49,985
				3 - Benefits	\$25,015	\$25,015
			9061 Sutter Health Foundation Total		\$75,000	\$75,000
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$328,131	\$382,308
				3 - Benefits	\$185,971	\$206,519
				4 - Books & Supplies	\$41,579	\$56,279
				5 - Other Services and Operating Expenditures	\$503,000	\$15,101
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			6332 CCSPP Implementation Grant Total		\$1,058,681	\$660,207
			9213 Alameda Alliance for Health	1 - Certificated Salaries	\$0	\$114,955
				2 - Classified Salaries	\$0	\$235,909
				3 - Benefits	\$0	\$158,386
				4 - Books & Supplies	\$0	\$90,426
				5 - Other Services and Operating Expenditures	\$0	\$499,999
9213 Alameda Alliance for Health Total		\$0	\$1,099,675			
9149 Al.cty. Health Care Serv.	4 - Books & Supplies	\$0	\$13,811			
9149 Al.cty. Health Care Serv. Total		\$0	\$13,811			
5842 USDA Farm To School Progam	1 - Certificated Salaries	\$0	\$24,298			
	3 - Benefits	\$0	\$6,104			
	4 - Books & Supplies	\$0	\$6,000			
	5 - Other Services and Operating Expenditures	\$0	\$12,000			
	7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,500			
5842 USDA Farm To School Progam Total		\$0	\$49,902			
	922 Comm. Schools & Student Serv Total		\$49,580,457	\$54,228,680		

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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Central Office	923 Elementary Network 4	0000 General Purpose-unrestricted	4 - Books & Supplies	\$0	\$10,000			
			0000 General Purpose-unrestricted Total		\$0	\$10,000			
			0005 Central Supplemental	2 - Classified Salaries	\$182,881	\$183,117			
				3 - Benefits	\$82,712	\$81,063			
			0005 Central Supplemental Total		\$265,593	\$264,180			
			4127 Title 4-Student Support	1 - Certificated Salaries	\$135,492	\$135,494			
				3 - Benefits	\$57,997	\$57,143			
			4127 Title 4-Student Support Total		\$193,489	\$192,637			
			9011 Donations	4 - Books & Supplies	\$0	\$1,000			
			9011 Donations Total		\$0	\$1,000			
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$185,063	\$185,066			
				3 - Benefits	\$53,743	\$60,838			
			3214 ESSER III Learning Loss Total		\$238,806	\$245,904			
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$25,000			
			0006 S&C Carryover Total		\$0	\$25,000			
			923 Elementary Network 4 Total		\$697,888	\$738,721			
			928 Opsr Counseling			0000 General Purpose-unrestricted	2 - Classified Salaries	\$196,736	\$166,150
							3 - Benefits	\$110,179	\$115,119
							5 - Other Services and Operating Expenditures	-\$22,000	-\$22,000
						0000 General Purpose-unrestricted Total		\$284,915	\$259,269
						0005 Central Supplemental	1 - Certificated Salaries	\$320,950	\$392,492
							2 - Classified Salaries	\$285,792	\$284,168
							3 - Benefits	\$260,231	\$274,707
							4 - Books & Supplies	\$35,000	\$35,000
							5 - Other Services and Operating Expenditures	\$35,000	\$35,000
						0005 Central Supplemental Total		\$936,973	\$1,021,367
						3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$199,613	\$205,933
							2 - Classified Salaries	\$77,017	\$79,885
							3 - Benefits	\$160,990	\$160,958
							4 - Books & Supplies	\$7,000	\$7,000
							5 - Other Services and Operating Expenditures	\$40,500	\$35,500
						3182 ESSA: Comp Support & Improvmt Total		\$485,120	\$489,277
						3213 ESSER III	3 - Benefits	-\$1	\$0
						3213 ESSER III Total		-\$1	\$0
						4127 Title 4-Student Support	4 - Books & Supplies	\$188,000	\$188,000
							5 - Other Services and Operating Expenditures	\$95,000	\$95,000
						4127 Title 4-Student Support Total		\$283,000	\$283,000
						6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$86,766	\$199,249
							2 - Classified Salaries	\$249,152	\$139,388
							3 - Benefits	\$185,533	\$182,814
						6388 K12 Strong Workforce Grant Total		\$521,451	\$521,451
						9011 Donations	4 - Books & Supplies	\$10,743	\$10,743
						9011 Donations Total		\$10,743	\$10,743
						9043 Stupski Foundation	1 - Certificated Salaries	\$923	\$1,723
							2 - Classified Salaries	\$122,726	\$122,728
							3 - Benefits	\$62,496	\$61,518
							4 - Books & Supplies	\$37,898	\$340,739
							5 - Other Services and Operating Expenditures	\$26,800	\$26,800
						9043 Stupski Foundation Total		\$250,843	\$553,508
						9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$0	\$459
							3 - Benefits	\$0	\$163
							4 - Books & Supplies	\$0	\$70,270
						9286 Scribbles Sftwr Transcripts Total		\$0	\$70,892
						9333 Measure N	2 - Classified Salaries	\$15,677	\$0
							3 - Benefits	\$5,274	\$0
						9333 Measure N Total		\$20,951	\$0
						0006 S&C Carryover	1 - Certificated Salaries	\$51,942	\$8,636

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	928 Oprsr Counseling	0006 S&C Carryover	3 - Benefits	\$13,058	\$15,157
				4 - Books & Supplies	\$126,228	\$113,637
				5 - Other Services and Operating Expenditures	\$35,500	\$42,560
			0006 S&C Carryover Total		\$226,728	\$179,990
			7412 A-G Access/Success Grant	1 - Certificated Salaries	\$271,360	\$563,466
				2 - Classified Salaries	\$75,483	\$190,529
				3 - Benefits	\$116,821	\$260,373
				4 - Books & Supplies	\$0	\$277,571
				5 - Other Services and Operating Expenditures	\$160,000	\$193,350
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			7412 A-G Access/Success Grant Total		\$623,664	\$1,485,289
			7413 A-G Learning Loss Mitigation	4 - Books & Supplies	\$172,000	\$172,000
				5 - Other Services and Operating Expenditures	\$31,415	\$31,415
			7413 A-G Learning Loss Mitigation Total		\$203,415	\$203,415
			9339 Measure H	2 - Classified Salaries	\$15,677	\$15,677
				3 - Benefits	\$5,274	\$5,274
			9339 Measure H Total		\$20,951	\$20,951
		928 Oprsr Counseling Total			\$3,868,753	\$5,099,152
		929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$123,536	\$140,467
				3 - Benefits	\$79,576	\$79,438
				5 - Other Services and Operating Expenditures	\$2,000	\$1,998
			0000 General Purpose-unrestricted Total		\$205,112	\$221,902
			0004 Central Concentration	1 - Certificated Salaries	\$144,485	\$144,488
				2 - Classified Salaries	\$853,973	\$857,296
				3 - Benefits	\$670,144	\$661,936
				4 - Books & Supplies	\$83,833	\$83,833
				5 - Other Services and Operating Expenditures	\$474,000	\$474,000
			0004 Central Concentration Total		\$2,226,435	\$2,221,553
			0005 Central Supplemental	2 - Classified Salaries	\$207,973	\$207,976
				3 - Benefits	\$103,005	\$101,286
				4 - Books & Supplies	\$45,000	\$45,000
				5 - Other Services and Operating Expenditures	\$70,000	\$70,000
			0005 Central Supplemental Total		\$425,978	\$424,262
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$10,000	\$10,000
				5 - Other Services and Operating Expenditures	\$5,924	\$5,924
			3010 Title I-Basic Grant Low Income Total		\$15,924	\$15,924
			9006 Oak Public Ed Fund	5 - Other Services and Operating Expenditures	\$8,934	\$13,686
			9006 Oak Public Ed Fund Total		\$8,934	\$13,686
			9011 Donations	4 - Books & Supplies	\$0	\$788
			9011 Donations Total		\$0	\$788
			9034 Collaborative for Ed Excl	4 - Books & Supplies	\$0	\$3,180
				5 - Other Services and Operating Expenditures	\$21,800	\$124,414
			9034 Collaborative for Ed Excl Total		\$21,800	\$127,594
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$292,337
				3 - Benefits	\$0	\$82
				4 - Books & Supplies	\$215,001	\$205,613
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9225 Kaiser Health&wellness W/ebcf Total		\$215,001	\$503,032
			9289 Oak Ed Fund Aagls	4 - Books & Supplies	\$0	\$13,849
				5 - Other Services and Operating Expenditures	\$18,849	\$5,000
			9289 Oak Ed Fund Aagls Total		\$18,849	\$18,849
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$40,000	\$40,000
			9334 Measure G, Parcel Tax Total		\$40,000	\$40,000
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$87,858	\$166,516
				2 - Classified Salaries	\$1,799,195	\$1,792,466
				3 - Benefits	\$1,059,513	\$1,087,647
			3214 ESSER III Learning Loss Total		\$2,946,566	\$3,046,629

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Central Office	929 Office Of Equity	0006 S&C Carryover	2 - Classified Salaries	\$0	\$0		
				3 - Benefits	\$0	\$0		
				4 - Books & Supplies	\$0	\$45,000		
				5 - Other Services and Operating Expenditures	\$0	\$70,000		
				0006 S&C Carryover Total	\$0	\$115,000		
				9122 City of Oak Dept of Viol Prev	4 - Books & Supplies	\$0	\$22,418	
					5 - Other Services and Operating Expenditures	\$0	\$26,000	
				9122 City of Oak Dept of Viol Prev Total	\$0	\$48,418		
				3515 CTE 21st Century Perkins V	5 - Other Services and Operating Expenditures	\$0	\$13,148	
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$352		
			3515 CTE 21st Century Perkins V Total	\$0	\$13,500			
			929 Office Of Equity Total		\$6,124,599	\$6,811,137		
			933 Oakland Athletic League	9006 Oak Public Ed Fund	9011 Donations	4 - Books & Supplies	\$0	\$13,682
					9006 Oak Public Ed Fund Total	\$0	\$13,682	
					9011 Donations	4 - Books & Supplies	\$0	\$13,778
					9011 Donations Total	\$0	\$13,778	
					9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$145,000	\$145,000
						2 - Classified Salaries	\$662,202	\$647,653
						3 - Benefits	\$380,452	\$334,893
						4 - Books & Supplies	\$325,200	\$311,289
						5 - Other Services and Operating Expenditures	\$1,129,943	\$1,143,854
					9334 Measure G, Parcel Tax Total	\$2,642,797	\$2,582,690	
					0006 S&C Carryover	1 - Certificated Salaries	\$0	\$53,250
						2 - Classified Salaries	\$0	\$53,250
						4 - Books & Supplies	\$0	\$130,285
						5 - Other Services and Operating Expenditures	\$0	\$563,215
					0006 S&C Carryover Total	\$0	\$800,000	
			9048 EatLearnPlayFdnt for OAL}	4 - Books & Supplies	\$32,125	\$85,175		
			9048 EatLearnPlayFdnt for OAL} Total	\$32,125	\$85,175			
			933 Oakland Athletic League (oal) Total		\$2,674,922	\$3,495,325		
			937 Summer Programs	0005 Central Supplemental	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$129,573	\$129,573
						3 - Benefits	\$50,844	\$50,844
					0005 Central Supplemental Total	\$180,417	\$180,417	
					3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$2,571,202	\$1,976,705
						2 - Classified Salaries	\$208,565	\$231,011
						3 - Benefits	\$728,251	\$761,614
						4 - Books & Supplies	\$57,499	\$57,499
						5 - Other Services and Operating Expenditures	\$798,000	\$463,249
					3010 Title I-Basic Grant Low Income Total	\$4,363,517	\$3,490,079	
					3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$99,846	\$97,869
						2 - Classified Salaries	\$20,828	\$22,078
						3 - Benefits	\$33,274	\$34,002
					3182 ESSA: Comp Support & Improvmt Total	\$153,948	\$153,948	
					4510 Indian Education	5 - Other Services and Operating Expenditures	\$0	\$41,050
						7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,273
			4510 Indian Education Total	\$0	\$42,323			
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$69,992		
			9006 Oak Public Ed Fund Total	\$0	\$69,992			
			9011 Donations	4 - Books & Supplies	\$0	\$69		
			9011 Donations Total	\$0	\$69			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$455,026	\$404,768		
				3 - Benefits	\$114,393	\$114,651		
				5 - Other Services and Operating Expenditures	\$0	\$0		
			9334 Measure G, Parcel Tax Total	\$569,419	\$519,419			
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$180,000		
			0006 S&C Carryover Total	\$0	\$180,000			
			3225 ESSER III (ASES Summer)	1 - Certificated Salaries	\$0	\$103,543		

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Central Office	937 Summer Programs	3225 ESSER III (ASES Summer)	2 - Classified Salaries	\$0	\$3,933		
				3 - Benefits	\$0	\$26,809		
				4 - Books & Supplies	\$0	\$1,021,983		
				5 - Other Services and Operating Expenditures	\$863,000	\$728,107		
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0		
				3225 ESSER III (ASES Summer) Total	\$863,000	\$1,884,375		
				937 Summer Programs Total	\$6,130,301	\$6,520,622		
				940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$429,309	\$419,391
						3 - Benefits	\$269,960	\$258,847
						4 - Books & Supplies	\$44,000	\$305,541
		5 - Other Services and Operating Expenditures	\$97,000			\$142,067		
		0000 General Purpose-unrestricted Total	\$840,269			\$1,125,846		
		940 Board Of Education Total	\$840,269			\$1,125,846		
		941 Office Of The Superinte	0000 General Purpose-unrestricted			2 - Classified Salaries	\$492,333	\$492,342
						3 - Benefits	\$175,088	\$168,856
						4 - Books & Supplies	\$3,500	\$5,000
						5 - Other Services and Operating Expenditures	\$70,062	\$68,562
				0000 General Purpose-unrestricted Total	\$740,983	\$734,760		
				9011 Donations	\$0	\$1,780		
				9011 Donations Total	\$0	\$1,780		
				941 Office Of The Superintendent Total	\$740,983	\$736,540		
				942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$227,344	\$218,802
						2 - Classified Salaries	\$298,702	\$233,642
		3 - Benefits	\$271,649			\$246,621		
		4 - Books & Supplies	\$3,500			\$2,100		
		5 - Other Services and Operating Expenditures	\$0			\$1,400		
		0000 General Purpose-unrestricted Total	\$801,195			\$702,565		
		0050 Employees On Loan	\$301,789			\$306,896		
		3 - Benefits	\$157,504			\$138,900		
		0050 Employees On Loan Total	\$459,293			\$445,796		
		0100 Release Time - Teacher Subs	\$33,279			\$33,279		
		2 - Classified Salaries	\$0	\$0				
		3 - Benefits	\$8,366	\$8,366				
		0100 Release Time - Teacher Subs Total	\$41,645	\$41,645				
		3213 ESSER III	\$305,946	\$290,035				
		3 - Benefits	\$165,613	\$179,185				
		3213 ESSER III Total	\$471,559	\$469,220				
		942 Labor Relations Total	\$1,773,692	\$1,659,226				
		944 Human Resources Serv	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,499,648	\$1,479,648		
				2 - Classified Salaries	\$2,656,572	\$2,917,307		
				3 - Benefits	\$1,839,249	\$1,841,950		
				4 - Books & Supplies	\$70,200	\$298,518		
				5 - Other Services and Operating Expenditures	\$432,500	\$764,697		
				0000 General Purpose-unrestricted Total	\$6,498,169	\$7,302,121		
				0004 Central Concentration	\$427,420	\$427,428		
				3 - Benefits	\$147,969	\$144,922		
				0004 Central Concentration Total	\$575,389	\$572,350		
				0005 Central Supplemental	\$130,719	\$130,721		
		2 - Classified Salaries	\$1,144,842	\$1,161,942				
		3 - Benefits	\$592,565	\$580,771				
		0005 Central Supplemental Total	\$1,868,126	\$1,873,433				
		3213 ESSER III	\$529,058	\$556,182				
		2 - Classified Salaries	\$790,896	\$816,427				
		3 - Benefits	\$676,334	\$761,638				
		3213 ESSER III Total	\$1,996,288	\$2,134,247				
		4035 Title 2-a Teacher Quality	\$330,844	\$381,434				
		2 - Classified Salaries	\$259,080	\$259,085				

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	944 Human Resources Serv	4035 Title 2-a Teacher Quality	3 - Benefits	\$278,416	\$286,287
				4 - Books & Supplies	\$0	\$5,000
				5 - Other Services and Operating Expenditures	\$0	\$356,265
				4035 Title 2-a Teacher Quality Total	\$868,340	\$1,288,070
				7311 Classified Prof Development	\$50,000	\$53,679
				7311 Classified Prof Development Total	\$50,000	\$53,679
				7810 Other State	\$203,955	\$222,049
				1 - Certificated Salaries	\$561,000	\$561,000
				2 - Classified Salaries	\$268,165	\$272,606
				3 - Benefits	\$88,790	\$1,017,506
				4 - Books & Supplies	\$225,000	\$408,223
				5 - Other Services and Operating Expenditures	\$35,650	\$35,650
				7 - Other Outgo Transfers of Indirect Cost	\$1,382,560	\$2,517,033
				7810 Other State Total	\$1,382,560	\$2,517,033
				9003 Live Scan Fingerprint	\$20,000	\$0
				5 - Other Services and Operating Expenditures	\$20,000	\$0
				9003 Live Scan Fingerprint Total	\$20,000	\$0
				9011 Donations	\$0	\$48,586
				4 - Books & Supplies	\$0	\$48,586
				9011 Donations Total	\$0	\$48,586
				9037 National CTR BEI	\$71,193	\$71,193
				2 - Classified Salaries	\$27,936	\$27,936
				3 - Benefits	\$0	\$80,354
				4 - Books & Supplies	\$3,171	\$3,171
				7 - Other Outgo Transfers of Indirect Cost	\$102,300	\$182,654
				9037 National CTR BEI Total	\$102,300	\$182,654
				9209 New Tchr Ctr-sidney Frank	\$0	\$21,331
				4 - Books & Supplies	\$0	\$21,331
				9209 New Tchr Ctr-sidney Frank Total	\$0	\$21,331
				9283 Salesforce.org	\$109,265	\$109,266
				2 - Classified Salaries	\$48,833	\$47,704
				3 - Benefits	\$108,058	\$104,053
				4 - Books & Supplies	\$85,844	\$90,976
				5 - Other Services and Operating Expenditures	\$352,000	\$352,000
				9283 Salesforce.org Total	\$352,000	\$352,000
				9291 Silvergiving Fndatn	\$17,500	\$22,511
				4 - Books & Supplies	\$17,500	\$17,500
				5 - Other Services and Operating Expenditures	\$35,000	\$40,011
				9291 Silvergiving Fndatn Total	\$35,000	\$40,011
				9334 Measure G, Parcel Tax	\$403,620	\$432,614
				1 - Certificated Salaries	\$114,552	\$116,025
				2 - Classified Salaries	\$267,882	\$266,251
				3 - Benefits	\$786,054	\$814,891
				9334 Measure G, Parcel Tax Total	\$786,054	\$814,891
				6266 Educator Effectiveness	\$222,616	\$426,997
				1 - Certificated Salaries	\$71,193	\$71,193
				2 - Classified Salaries	\$206,691	\$238,400
3 - Benefits	\$0	\$264,369				
4 - Books & Supplies	\$0	\$100,000				
5 - Other Services and Operating Expenditures	\$500,500	\$1,100,959				
6266 Educator Effectiveness Total	\$500,500	\$1,100,959				
6271 Teacher Incentive Program	\$60,000	\$65,000				
1 - Certificated Salaries	\$15,000	\$15,000				
3 - Benefits	\$75,000	\$80,000				
6271 Teacher Incentive Program Total	\$75,000	\$80,000				
6054 Early Educator Teacher Develop	\$0	\$5,034				
1 - Certificated Salaries	\$0	\$38,730				
2 - Classified Salaries	\$0	\$16,464				
3 - Benefits	\$0	\$257,337				
4 - Books & Supplies	\$0	\$317,565				
6054 Early Educator Teacher Develop Total	\$0	\$317,565				
0120 BlackThrivingCommunity	\$0	\$85,318				
1 - Certificated Salaries	\$0	\$36,682				
3 - Benefits	\$0	\$122,000				
0120 BlackThrivingCommunity Total	\$0	\$122,000				
944 Human Resources Services, Supp Total	\$15,109,726	\$18,820,930				
945 Office Of State Trustee	\$0	\$182,460				
0040 Unrest AB1840	5 - Other Services and Operating Expenditures	\$0	\$182,460			
0040 Unrest AB1840 Total	\$0	\$182,460				
945 Office Of State Trustee Total	\$0	\$182,460				

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
01 General Fund	Central Office	946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries	\$539,042	\$570,412		
				3 - Benefits	\$261,303	\$278,125		
				4 - Books & Supplies	\$21,000	\$19,000		
				5 - Other Services and Operating Expenditures	\$213,000	\$715,200		
				0000 General Purpose-unrestricted Total	\$1,034,345	\$1,582,737		
			3213 ESSER III	0000 General Purpose-unrestricted	2 - Classified Salaries	\$532,770	\$485,518	
		3 - Benefits			\$229,256	\$223,156		
			3213 ESSER III Total		\$762,026	\$708,674		
			946 Legal Counsel Total		\$1,796,371	\$2,291,411		
			947 Charter Schools Office	0095 Charter School Admin Office	2 - Classified Salaries	\$661,745	\$648,114	
					3 - Benefits	\$296,737	\$279,524	
					4 - Books & Supplies	\$20,000	\$8,000	
					5 - Other Services and Operating Expenditures	\$145,550	\$364,362	
					0095 Charter School Admin Office Total	\$1,124,032	\$1,300,000	
				0039 Charter Leases & Repairs	5 - Other Services and Operating Expenditures	\$31,796	\$31,796	
					6 - Capital Outlay	\$68,204	\$68,204	
				0039 Charter Leases & Repairs Total	\$100,000	\$100,000		
			947 Charter Schools Office (admin) Total		\$1,224,032	\$1,400,000		
			948 Research Assessment & Data	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$540,000	\$540,000	
					2 - Classified Salaries	\$667,994	\$619,841	
					3 - Benefits	\$513,629	\$465,534	
					4 - Books & Supplies	\$5,000	\$5,000	
					5 - Other Services and Operating Expenditures	\$33,600	\$33,600	
				0000 General Purpose-unrestricted Total	\$1,760,223	\$1,663,975		
				0004 Central Concentration	2 - Classified Salaries	\$720,854	\$726,267	
					3 - Benefits	\$390,519	\$385,108	
				0004 Central Concentration Total	\$1,111,373	\$1,111,375		
				9011 Donations	4 - Books & Supplies	\$0	\$532	
				9011 Donations Total	\$0	\$532		
				9026 SF Fdnt RobertKathryn Ridell	2 - Classified Salaries	\$30,303	\$30,304	
					3 - Benefits	\$15,486	\$15,485	
				9026 SF Fdnt RobertKathryn Ridell Total	\$45,789	\$45,789		
				9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$113,703	\$113,705	
					3 - Benefits	\$65,402	\$65,400	
				9040 LEA Medi-Cal Former 5640 Total	\$179,105	\$179,105		
				9315 North Carolina State	5 - Other Services and Operating Expenditures	\$0	\$15,000	
				9315 North Carolina State Total	\$0	\$15,000		
				0006 S&C Carryover	4 - Books & Supplies	\$0	\$12,000	
				0006 S&C Carryover Total	\$0	\$12,000		
			948 Research Assessment & Data Total		\$3,096,490	\$3,027,776		
			950 Strategic Resource Plan	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$18,000	
					2 - Classified Salaries	\$110,647	\$75,706	
					3 - Benefits	\$55,367	\$43,833	
					0000 General Purpose-unrestricted Total	\$166,014	\$137,539	
					0005 Central Supplemental	2 - Classified Salaries	\$245,160	\$245,165
						3 - Benefits	\$126,272	\$123,857
					0005 Central Supplemental Total	\$371,432	\$369,022	
					3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$1,647,819	\$1,383,449
					3010 Title I-Basic Grant Low Income Total	\$1,647,819	\$1,383,449	
					3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$1,050,516	\$1,050,554
			3 - Benefits	\$572,303	\$559,321			
			4 - Books & Supplies	\$15,000	\$15,000			
			5 - Other Services and Operating Expenditures	-\$1,637,819	-\$1,624,875			
		3155 Fed Consolidated Admin Funds Total	\$0	\$0				
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$47,827	\$57,161			
			2 - Classified Salaries	\$50,360	\$50,361			
			3 - Benefits	\$38,972	\$38,436			

OUSD COVID Budget Summary - 2023-24 First 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 Plan	3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$0	\$228,955	
			3182 ESSA: Comp Support & Improvmt Total		\$137,159	\$374,914	
			3213 ESSER III	2 - Classified Salaries	\$211,519	\$211,522	
				3 - Benefits	\$127,371	\$125,230	
			3213 ESSER III Total		\$338,890	\$336,753	
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$251,426	
			4035 Title 2-a Teacher Quality Total		\$0	\$251,426	
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$0	
			4127 Title 4-Student Support Total		\$0	\$0	
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$0	
			4203 Title Iii Lep Student Program Total		\$0	\$0	
			950 Strategic Resource Planning Total		\$2,661,314	\$2,853,103	
			954 Eng Lang Lrn/multiling	0000 General Purpose-unrestricted	2 - Classified Salaries	\$55,697	\$55,698
					3 - Benefits	\$27,076	\$26,576
					4 - Books & Supplies	\$0	\$6,000
					5 - Other Services and Operating Expenditures	\$0	\$4,000
				0000 General Purpose-unrestricted Total		\$82,773	\$92,274
				0004 Central Concentration	1 - Certificated Salaries	\$308,376	\$308,741
					3 - Benefits	\$138,066	\$135,513
					5 - Other Services and Operating Expenditures	\$8,000	\$8,000
				0004 Central Concentration Total		\$454,442	\$452,254
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$0	\$91,863
					3 - Benefits	\$0	\$69,668
					5 - Other Services and Operating Expenditures	\$118,054	\$117,080
				3010 Title I-Basic Grant Low Income Total		\$118,054	\$278,611
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$71,656	\$71,657
					3 - Benefits	\$46,398	\$45,423
					5 - Other Services and Operating Expenditures	-\$118,054	-\$117,080
				3155 Fed Consolidated Admin Funds Total		\$0	\$0
				4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$685,726	\$790,599
					3 - Benefits	\$302,996	\$321,515
					4 - Books & Supplies	\$318,881	\$390,520
					5 - Other Services and Operating Expenditures	\$60,000	\$85,000
				4203 Title Iii Lep Student Program Total		\$1,367,603	\$1,587,634
				5810 Other Federal	1 - Certificated Salaries	\$0	\$148,061
					2 - Classified Salaries	\$47,771	\$116,239
					3 - Benefits	\$30,933	\$191,534
					4 - Books & Supplies	\$0	\$1,000
					5 - Other Services and Operating Expenditures	\$21,853	\$82,546
					7 - Other Outgo Transfers of Indirect Cost	\$0	\$510
				5810 Other Federal Total		\$100,557	\$539,890
				7811 Refugee Program Bureau-NC	2 - Classified Salaries	\$79,521	\$81,416
					3 - Benefits	\$52,625	\$55,173
					4 - Books & Supplies	\$0	\$9,119
					5 - Other Services and Operating Expenditures	\$0	\$1,400
					7 - Other Outgo Transfers of Indirect Cost	\$4,097	\$4,561
				7811 Refugee Program Bureau-NC Total		\$136,243	\$151,670
				7816 CalNEW Grant CDSS	1 - Certificated Salaries	\$109,486	\$335,876
					2 - Classified Salaries	\$95,779	\$96,700
					3 - Benefits	\$105,003	\$211,890
					4 - Books & Supplies	\$123,285	\$15,487
					5 - Other Services and Operating Expenditures	\$40,000	\$415,037
				7816 CalNEW Grant CDSS Total		\$473,553	\$1,074,990
				9011 Donations	4 - Books & Supplies	\$0	\$8
				9011 Donations Total		\$0	\$8
				9018 Oppenheimer Family Foundation	4 - Books & Supplies	\$0	\$11,215
				9018 Oppenheimer Family Foundation Total		\$0	\$11,215

OUSD COVID Budget Summary - 2023-24 First 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 Lnr/multilingu	9026 SF Fdnt RobertKathryn Ridell	4 - Books & Supplies	\$0	\$4	
			9026 SF Fdnt RobertKathryn Ridell Total		\$0	\$4	
			9027 ELD Instruction Program	1 - Certificated Salaries	\$100,000	\$95,000	
				3 - Benefits	\$25,140	\$25,140	
				4 - Books & Supplies	\$0	\$42,151	
				5 - Other Services and Operating Expenditures	\$38,000	\$38,000	
			9027 ELD Instruction Program Total		\$163,140	\$200,291	
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$7,031	
			9067 Walter & Elise Haas Fund Total		\$0	\$7,031	
			9255 AlamCty Unaccomp Immigrt Youth	4 - Books & Supplies	\$0	\$26,166	
			9255 AlamCty Unaccomp Immigrt Youth Total		\$0	\$26,166	
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$0	
				3 - Benefits	\$0	\$0	
				4 - Books & Supplies	\$6,382	\$6,382	
			9283 Salesforce.org Total		\$6,382	\$6,382	
			9287 Refugee Transitions	5 - Other Services and Operating Expenditures	\$0	\$1,887	
			9287 Refugee Transitions Total		\$0	\$1,887	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$98,366	\$111,203	
				3 - Benefits	\$24,237	\$26,900	
			3214 ESSER III Learning Loss Total		\$122,603	\$138,103	
			7819 Dual Language Immersion	1 - Certificated Salaries	\$52,059	\$58,946	
				3 - Benefits	\$31,315	\$36,315	
				4 - Books & Supplies	\$51,685	\$35,417	
				5 - Other Services and Operating Expenditures	\$19,981	\$85,800	
				7 - Other Outgo Transfers of Indirect Cost	\$4,960	\$6,710	
			7819 Dual Language Immersion Total		\$160,000	\$223,188	
			954 Eng Lang Lnr/multilingual Ach Total		\$3,185,350	\$4,791,596	
			956 Continuous School Impi	0004 Central Concentration	1 - Certificated Salaries	\$55,937	\$55,937
					3 - Benefits	\$14,063	\$14,063
					5 - Other Services and Operating Expenditures	\$153,000	\$153,000
			0004 Central Concentration Total		\$223,000	\$223,000	
			0005 Central Supplemental	1 - Certificated Salaries	\$268,199	\$268,199	
				2 - Classified Salaries	\$209,673	\$210,677	
				3 - Benefits	\$128,276	\$126,025	
				4 - Books & Supplies	\$6,000	\$6,000	
				5 - Other Services and Operating Expenditures	\$53,000	\$52,000	
			0005 Central Supplemental Total		\$665,148	\$662,901	
			0040 Unrest AB1840	2 - Classified Salaries	\$362,259	\$274,665	
				3 - Benefits	\$184,134	\$126,442	
				4 - Books & Supplies	\$0	\$3,000	
			0040 Unrest AB1840 Total		\$546,393	\$404,107	
			956 Continuous School Improvement Total		\$1,434,541	\$1,290,008	
			958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	\$453,381	\$409,655
					3 - Benefits	\$249,747	\$230,593
					4 - Books & Supplies	\$3,250	\$3,250
					5 - Other Services and Operating Expenditures	\$80,300	\$80,400
			0000 General Purpose-unrestricted Total		\$786,678	\$723,899	
			0005 Central Supplemental	2 - Classified Salaries	\$238,116	\$229,523	
				3 - Benefits	\$122,423	\$116,496	
			0005 Central Supplemental Total		\$360,539	\$346,019	
			9134 City Of Oakland - Peg Funds	4 - Books & Supplies	\$15,000	\$15,000	
			9134 City Of Oakland - Peg Funds Total		\$15,000	\$15,000	
			958 Communications Total		\$1,162,217	\$1,084,918	
			962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$37,073	\$33,026
					2 - Classified Salaries	\$43,525	\$43,526
					3 - Benefits	\$33,452	\$33,175
					4 - Books & Supplies	\$0	\$10,000

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	962 Pre-k-5 Network 2	0000 General Purpose-unrestricted Total		\$114,050	\$119,727
			0005 Central Supplemental	1 - Certificated Salaries	\$148,290	\$132,106
				2 - Classified Salaries	\$135,185	\$135,188
				3 - Benefits	\$88,471	\$88,404
			0005 Central Supplemental Total		\$371,946	\$355,698
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$132,994
				3 - Benefits	\$51,272	\$40,471
			4127 Title 4-Student Support Total		\$167,006	\$173,465
		962 Pre-k-5 Network 2 Total			\$653,002	\$648,890
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	\$43,525	\$43,526
				3 - Benefits	\$22,515	\$22,051
				4 - Books & Supplies	\$0	\$10,000
			0000 General Purpose-unrestricted Total		\$66,040	\$75,576
			0005 Central Supplemental	2 - Classified Salaries	\$305,144	\$305,149
				3 - Benefits	\$131,383	\$128,783
			0005 Central Supplemental Total		\$436,527	\$433,932
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0	\$132,544
				3 - Benefits	\$0	\$56,563
			4127 Title 4-Student Support Total		\$0	\$189,108
		963 Pre-k-5 Network 3 Total			\$502,567	\$698,616
		964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$37,673	\$37,673
				2 - Classified Salaries	\$87,050	\$87,051
				3 - Benefits	\$73,851	\$72,971
				4 - Books & Supplies	\$7,000	\$15,450
				5 - Other Services and Operating Expenditures	\$4,000	\$5,549
			0000 General Purpose-unrestricted Total		\$209,574	\$218,694
			0005 Central Supplemental	1 - Certificated Salaries	\$145,445	\$154,905
				2 - Classified Salaries	\$409,495	\$409,503
				3 - Benefits	\$163,836	\$145,878
			0005 Central Supplemental Total		\$718,776	\$710,286
			0020 Home & Hospital	1 - Certificated Salaries	\$498,489	\$564,430
				2 - Classified Salaries	\$5,000	\$5,000
				3 - Benefits	\$264,876	\$309,891
				4 - Books & Supplies	\$16,250	\$16,250
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			0020 Home & Hospital Total		\$792,615	\$903,571
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$5,500	\$5,500
				3 - Benefits	\$1,385	\$1,385
			3182 ESSA: Comp Support & Improvmt Total		\$6,885	\$6,885
			3213 ESSER III	1 - Certificated Salaries	\$25,000	\$0
				3 - Benefits	\$6,286	\$0
			3213 ESSER III Total		\$31,286	\$0
			4127 Title 4-Student Support	1 - Certificated Salaries	\$132,992	\$132,994
				3 - Benefits	\$41,021	\$39,766
			4127 Title 4-Student Support Total		\$174,013	\$172,761
			6500 Special Education	1 - Certificated Salaries	\$387,274	\$323,631
				3 - Benefits	\$173,340	\$142,956
			6500 Special Education Total		\$560,614	\$466,587
			9011 Donations	4 - Books & Supplies	\$0	\$614
			9011 Donations Total		\$0	\$614
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$45,141	\$0
			9019 Cross-Age Mentoring Program Total		\$60,141	\$0
			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	\$15,011
			9180 Measure Y City Of Oakland Total		\$0	\$15,011

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Central Office	964 High School Network	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$170,658	\$170,661			
				3 - Benefits	\$59,269	\$57,454			
				3214 ESSER III Learning Loss Total	\$229,927	\$228,115			
		9062 ConnectED	1 - Certificated Salaries	\$0	\$6,393				
			3 - Benefits	\$0	\$1,607				
			4 - Books & Supplies	\$0	\$2,000				
			5 - Other Services and Operating Expenditures	\$0	\$65,000				
			9062 ConnectED Total	\$0	\$75,000				
		964 High School Network Total					\$2,783,831	\$2,798,469	
		965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$53,553	\$53,564			
				3 - Benefits	\$31,925	\$31,375			
				4 - Books & Supplies	\$0	\$10,000			
				0000 General Purpose-unrestricted Total	\$85,478	\$94,939			
			0005 Central Supplemental	2 - Classified Salaries	\$329,748	\$334,337			
				3 - Benefits	\$137,859	\$135,467			
			0005 Central Supplemental Total					\$467,607	\$469,804
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$129,394			
				3 - Benefits	\$51,272	\$42,396			
			4127 Title 4-Student Support Total					\$167,006	\$171,791
			9011 Donations	4 - Books & Supplies	\$0	\$18,284			
				5 - Other Services and Operating Expenditures	\$0	\$15,000			
		9011 Donations Total		\$0	\$33,284				
		9026 SF Fdnt RobertKathryn Ridell	1 - Certificated Salaries	\$247,600	\$549,258				
			2 - Classified Salaries	\$55,434	\$55,435				
			3 - Benefits	\$145,646	\$218,589				
			4 - Books & Supplies	\$0	\$214,658				
			9026 SF Fdnt RobertKathryn Ridell Total	\$448,680	\$1,037,940				
		9283 Salesforce.org	1 - Certificated Salaries	\$0	\$1,306				
			3 - Benefits	\$0	\$194				
			4 - Books & Supplies	\$100,000	\$107,135				
			5 - Other Services and Operating Expenditures	\$0	\$193,935				
			9283 Salesforce.org Total	\$100,000	\$302,570				
		9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$77,498	\$77,498				
			3 - Benefits	\$44,222	\$44,222				
			4 - Books & Supplies	\$0	\$114,395				
			5 - Other Services and Operating Expenditures	\$15,000	\$15,000				
			9332 Measure G1 Parcel Tx Total	\$136,720	\$251,115				
		3214 ESSER III Learning Loss					\$0	\$255,000	
		3214 ESSER III Learning Loss Total					\$0	\$255,000	
		965 Middle School Network Total					\$1,405,491	\$2,616,442	
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,868,750	\$2,016,414			
				2 - Classified Salaries	\$838,417	\$838,378			
				3 - Benefits	\$1,403,125	\$1,266,544			
				4 - Books & Supplies	\$212,000	\$104,000			
				5 - Other Services and Operating Expenditures	\$1,061,424	\$1,263,934			
			0000 General Purpose-unrestricted Total					\$5,383,716	\$5,489,270
			0004 Central Concentration	1 - Certificated Salaries	\$193,124	\$218,698			
				2 - Classified Salaries	\$57,573	\$44,612			
				3 - Benefits	\$142,582	\$131,826			
			0004 Central Concentration Total					\$393,279	\$395,136
			0005 Central Supplemental	1 - Certificated Salaries	\$455,322	\$631,883			
				3 - Benefits	\$152,042	\$214,561			
			0005 Central Supplemental Total					\$607,364	\$846,444
			6500 Special Education	1 - Certificated Salaries	\$516,679	\$558,877			
				3 - Benefits	\$190,779	\$180,089			
		6500 Special Education Total					\$707,458	\$738,966	
		968 Health Services (nurses) Total					\$7,091,817	\$7,469,816	

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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	0000 General Purpose-unrestricted	7 - Other Outgo Excl Indirect	\$0	\$0
			0000 General Purpose-unrestricted Total		\$0	\$0
			0005 Central Supplemental	1 - Certificated Salaries	\$251,082	\$205,178
				3 - Benefits	\$101,864	\$98,085
			0005 Central Supplemental Total		\$352,946	\$303,263
			3213 ESSER III	2 - Classified Salaries	\$0	\$83,883
				3 - Benefits	\$72	\$36,379
				5 - Other Services and Operating Expenditures	\$0	\$3,000,000
			3213 ESSER III Total		\$72	\$3,120,262
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	-\$667,820	\$73,230
				3 - Benefits	-\$179,651	\$164,321
				7 - Other Outgo Transfers of Indirect Cost	\$213,698	\$213,698
			3310 Se-idea Basic Grant PI94-142 Total		-\$633,773	\$451,249
			3311 Se-idea Part B Section 611	5 - Other Services and Operating Expenditures	\$347,839	\$347,839
				7 - Other Outgo Transfers of Indirect Cost	\$10,783	\$10,783
			3311 Se-idea Part B Section 611 Total		\$358,622	\$358,622
			3312 Spec Ed Idea Early Intervening	5 - Other Services and Operating Expenditures	\$0	\$1,839,869
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$31,861
			3312 Spec Ed Idea Early Intervening Total		\$0	\$1,871,730
			3315 Se-idea Preschool Non-ris	7 - Other Outgo Transfers of Indirect Cost	\$6,124	\$6,124
			3315 Se-idea Preschool Non-ris Total		\$6,124	\$6,124
			3327 Special Ed:idea Mhap,part B	5 - Other Services and Operating Expenditures	\$400,260	\$400,260
				7 - Other Outgo Transfers of Indirect Cost	\$12,408	\$12,408
			3327 Special Ed:idea Mhap,part B Total		\$412,668	\$412,668
			3345 Se-idea Preschool Staff Develop	1 - Certificated Salaries	\$1,478	\$1,478
				3 - Benefits	\$370	\$370
				4 - Books & Supplies	\$620	\$620
				7 - Other Outgo Transfers of Indirect Cost	\$77	\$77
			3345 Se-idea Preschool Staff Develop Total		\$2,545	\$2,545
			3385 Se-idea Early Intervention Grn	7 - Other Outgo Transfers of Indirect Cost	\$6,176	\$6,176
			3385 Se-idea Early Intervention Grn Total		\$6,176	\$6,176
			3395 Se-alternative Dispute Resoltn	5 - Other Services and Operating Expenditures	\$17,242	\$17,242
				7 - Other Outgo Transfers of Indirect Cost	\$535	\$535
			3395 Se-alternative Dispute Resoltn Total		\$17,777	\$17,777
			3410 Transition Partnership Program	2 - Classified Salaries	\$223,999	\$224,013
				3 - Benefits	\$144,530	\$142,522
				4 - Books & Supplies	\$80,981	\$83,356
				7 - Other Outgo Transfers of Indirect Cost	\$15,512	\$15,512
			3410 Transition Partnership Program Total		\$465,022	\$465,402
			6500 Special Education	1 - Certificated Salaries	\$15,300,657	\$15,779,479
				2 - Classified Salaries	\$3,757,850	\$3,901,913
				3 - Benefits	\$9,682,404	\$9,334,843
				4 - Books & Supplies	\$931,197	\$321,592
				5 - Other Services and Operating Expenditures	\$27,080,500	\$36,774,383
				6 - Capital Outlay	\$0	\$17,832
				7 - Other Outgo Transfers of Indirect Cost	\$3,931,367	\$3,934,383
			6500 Special Education Total		\$60,683,975	\$70,064,425
			6520 Se Project Workability	2 - Classified Salaries	\$21,410	\$96,005
				3 - Benefits	\$17,283	\$61,080
				7 - Other Outgo Transfers of Indirect Cost	\$11,764	\$11,764
			6520 Se Project Workability Total		\$50,457	\$168,849
			6536 Sp Ed: Dispute Prv & Resl	5 - Other Services and Operating Expenditures	\$0	\$0
			6536 Sp Ed: Dispute Prv & Resl Total		\$0	\$0
			6537 Sp Ed: Learning Recovery	3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$0
			6537 Sp Ed: Learning Recovery Total		\$0	\$0
			6546 Special Ed: Mental Health Serv	1 - Certificated Salaries	\$1,978,277	\$2,050,890

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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	6546 Special Ed: Mental Health Serv	3 - Benefits	\$916,406	\$844,450		
				4 - Books & Supplies	\$498,381	\$498,381		
				7 - Other Outgo Transfers of Indirect Cost	\$108,564	\$108,564		
			6546 Special Ed: Mental Health Serv Total		\$3,501,628	\$3,502,285		
			9011 Donations	4 - Books & Supplies	\$0	\$15,918		
			9011 Donations Total		\$0	\$15,918		
			9040 LEA Medi-Cal Former 5640	5 - Other Services and Operating Expenditures	\$175,000	\$175,000		
			9040 LEA Medi-Cal Former 5640 Total		\$175,000	\$175,000		
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$2,676		
			9059 Philanthropic Ventures Fndn Total		\$0	\$2,676		
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$16,641		
				4 - Books & Supplies	\$312,000	\$224,953		
				5 - Other Services and Operating Expenditures	\$1,657,360	\$1,657,760		
				6 - Capital Outlay	\$0	\$39,000		
			0006 S&C Carryover Total		\$1,969,360	\$1,938,354		
			6547 SPED Early Interv Preschool	7 - Other Outgo Transfers of Indirect Cost	\$65,701	\$63,664		
			6547 SPED Early Interv Preschool Total		\$65,701	\$63,664		
			6515 Infant Discretionary	4 - Books & Supplies	\$6,892	\$6,892		
				7 - Other Outgo Transfers of Indirect Cost	\$214	\$214		
			6515 Infant Discretionary Total		\$7,106	\$7,106		
			3384 American Rescue Plan Part C	4 - Books & Supplies	\$0	\$1,940		
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$60		
			3384 American Rescue Plan Part C Total		\$0	\$2,000		
							\$67,441,406	\$82,956,094
			975 Special Education Total					
			986 Technology Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$2,501,998	\$2,476,693	
					3 - Benefits	\$1,476,636	\$1,442,628	
					4 - Books & Supplies	\$8,337,523	\$266,816	
					5 - Other Services and Operating Expenditures	-\$5,111,824	\$2,983,340	
					6 - Capital Outlay	\$120,000	\$117,500	
			0000 General Purpose-unrestricted Total			\$7,324,333	\$7,286,977	
			0004 Central Concentration	2 - Classified Salaries	\$368,840	\$439,406		
				3 - Benefits	\$209,797	\$228,867		
			0004 Central Concentration Total			\$578,637	\$668,273	
			0005 Central Supplemental	2 - Classified Salaries	\$74,700	\$61,678		
				3 - Benefits	\$23,347	\$33,685		
				4 - Books & Supplies	\$1,985,316	\$1		
			0005 Central Supplemental Total			\$2,083,363	\$95,364	
			1100 State Lottery	5 - Other Services and Operating Expenditures	\$1,532,940	\$1,532,940		
			1100 State Lottery Total			\$1,532,940	\$1,532,940	
			3213 ESSER III	1 - Certificated Salaries	\$505,434	\$505,434		
				2 - Classified Salaries	\$337,936	\$339,718		
				3 - Benefits	\$322,862	\$320,646		
				5 - Other Services and Operating Expenditures	\$358,500	\$358,500		
			3213 ESSER III Total			\$1,524,732	\$1,524,298	
			9011 Donations	4 - Books & Supplies	\$0	\$290		
			9011 Donations Total		\$0	\$290		
9024 Oak Pub Ed - OaklandUndivided	5 - Other Services and Operating Expenditures	\$86,245	\$86,245					
9024 Oak Pub Ed - OaklandUndivided Total			\$86,245	\$86,245				
3214 ESSER III Learning Loss	2 - Classified Salaries	\$125,691	\$81,627					
	3 - Benefits	\$83,799	\$57,142					
3214 ESSER III Learning Loss Total		\$209,490	\$138,769					
0006 S&C Carryover	4 - Books & Supplies	\$0	\$1,985,316					
0006 S&C Carryover Total		\$0	\$1,985,316					
5820 Emergency Connectivity Fund	4 - Books & Supplies	\$0	\$8,082,523					
	5 - Other Services and Operating Expenditures	\$8,082,523	\$0					
5820 Emergency Connectivity Fund Total		\$8,082,523	\$8,082,523					
0901 1000Broadway Move	5 - Other Services and Operating Expenditures	\$0	\$60,725					

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	986 Technology Services	0901 1000Broadway Move Total		\$0	\$60,725
		986 Technology Services Total			\$21,422,263	\$21,461,718
		987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	\$112,094	\$112,096
				3 - Benefits	\$74,810	\$73,649
				4 - Books & Supplies	\$31,124	\$111,161
				5 - Other Services and Operating Expenditures	\$42,550	\$88,291
			0000 General Purpose-unrestricted Total		\$260,578	\$385,197
		5856 DOJ COPS Sch Violence Prev Prg		5 - Other Services and Operating Expenditures	\$30,000	\$30,000
				6 - Capital Outlay	\$58,837	\$60,330
		5856 DOJ COPS Sch Violence Prev Prg Total			\$88,837	\$90,330
		9011 Donations		4 - Books & Supplies	\$0	\$7,016
		9011 Donations Total			\$0	\$7,016
		987 Risk Management Total			\$349,415	\$482,543
		988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	\$910,684	\$847,573
				3 - Benefits	\$614,767	\$573,997
				4 - Books & Supplies	\$197,797	\$197,797
				5 - Other Services and Operating Expenditures	\$361,140	\$598,870
			0000 General Purpose-unrestricted Total		\$2,084,388	\$2,218,236
		3213 ESSER III		2 - Classified Salaries	\$156,569	\$971,064
				3 - Benefits	\$60,937	\$151,842
				5 - Other Services and Operating Expenditures	\$8,146,993	\$2,604,891
				6 - Capital Outlay	\$0	\$634,631
		3213 ESSER III Total			\$8,364,499	\$4,362,428
		8150 Ongoing & Major Maintenance		2 - Classified Salaries	\$7,688,313	\$7,244,480
				3 - Benefits	\$4,865,415	\$4,651,514
				4 - Books & Supplies	\$2,296,546	\$1,524,546
				5 - Other Services and Operating Expenditures	\$2,882,607	\$5,100,193
				6 - Capital Outlay	\$121,120	\$7,958
		8150 Ongoing & Major Maintenance Total			\$17,854,001	\$18,528,691
		9011 Donations		4 - Books & Supplies	\$17,366	\$20,031
				5 - Other Services and Operating Expenditures	\$0	\$24,181
		9011 Donations Total			\$17,366	\$44,212
		0006 S&C Carryover		4 - Books & Supplies	\$0	\$71,514
				5 - Other Services and Operating Expenditures	\$0	\$608,380
				6 - Capital Outlay	\$0	\$254,000
		0006 S&C Carryover Total			\$0	\$933,894
		988 Buildings & Grounds Total			\$28,320,254	\$26,087,461
		989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$9,550,416	\$9,912,885
				3 - Benefits	\$7,089,727	\$6,980,169
				4 - Books & Supplies	\$972,572	\$825,305
				5 - Other Services and Operating Expenditures	\$248,353	\$325,753
			0000 General Purpose-unrestricted Total		\$17,861,068	\$18,044,112
		0071 Faciltron Rent		2 - Classified Salaries	\$300,000	\$300,000
				3 - Benefits	\$117,414	\$117,414
		0071 Faciltron Rent Total			\$417,414	\$417,414
		3213 ESSER III		2 - Classified Salaries	\$307,172	\$307,234
				3 - Benefits	\$209,264	\$217,688
				5 - Other Services and Operating Expenditures	\$200,000	\$116,536
		3213 ESSER III Total			\$716,436	\$641,457
		8150 Ongoing & Major Maintenance		2 - Classified Salaries	\$2,104,406	\$2,084,922
				3 - Benefits	\$1,629,708	\$1,580,390
		8150 Ongoing & Major Maintenance Total			\$3,734,114	\$3,665,312
		9011 Donations		4 - Books & Supplies	\$0	\$33,353
		9011 Donations Total			\$0	\$33,353
		9161 Ac Waste Management Authority		2 - Classified Salaries	\$88,838	\$74,677
				3 - Benefits	\$69,363	\$61,890
				4 - Books & Supplies	\$76,014	\$108,033

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	989 Custodial Services	9161 Ac Waste Management Authority	5 - Other Services and Operating Expenditures	\$200,000	\$221,634
			9161 Ac Waste Management Authority Total		\$434,215	\$466,234
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$122,532	\$537,832
				3 - Benefits	\$73,058	\$391,022
			2600 Expanded Learning Opp Programs Total		\$195,590	\$928,855
		989 Custodial Services Total			\$23,358,837	\$24,196,737
		990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$462,871	\$462,878
				3 - Benefits	\$307,296	\$296,565
				4 - Books & Supplies	\$7,500	\$7,500
				5 - Other Services and Operating Expenditures	\$2,500	\$2,500
			0000 General Purpose-unrestricted Total		\$780,167	\$769,444
			3213 ESSER III	4 - Books & Supplies	\$14,465,600	\$14,038,626
			3213 ESSER III Total		\$14,465,600	\$14,038,626
			9123 Rebate Programs	4 - Books & Supplies	\$0	\$143,374
				5 - Other Services and Operating Expenditures	\$3,500	\$2,500
			9123 Rebate Programs Total		\$3,500	\$145,874
		990 Procurement & Distribution Total			\$15,249,267	\$14,953,944
		991 Food Services	9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$19,824
			9006 Oak Public Ed Fund Total		\$0	\$19,824
			9011 Donations	4 - Books & Supplies	\$0	\$5,000
			9011 Donations Total		\$0	\$5,000
			9043 Stupski Foundation	4 - Books & Supplies	\$20,000	\$8,271
				5 - Other Services and Operating Expenditures	\$5,000	\$0
			9043 Stupski Foundation Total		\$25,000	\$8,271
			7028 Kitchen Infrastructure Upgrade	5 - Other Services and Operating Expenditures	\$0	\$85,209
				6 - Capital Outlay	\$0	\$160,162
			7028 Kitchen Infrastructure Upgrade Total		\$0	\$245,371
			7029 Food Service Staff Training	5 - Other Services and Operating Expenditures	\$0	\$178,003
			7029 Food Service Staff Training Total		\$0	\$178,003
			7032 2022 Kitchen Infra & Training	1 - Certificated Salaries	\$0	\$5,000
				2 - Classified Salaries	\$1,251,256	\$924,955
				3 - Benefits	\$640,732	\$649,294
				4 - Books & Supplies	\$0	\$33,000
				5 - Other Services and Operating Expenditures	\$0	\$1,081,756
				6 - Capital Outlay	\$1,257,116	\$455,099
			7032 2022 Kitchen Infra & Training Total		\$3,149,104	\$3,149,104
		991 Food Services Total			\$3,174,104	\$3,605,574
		992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$501,743	\$501,236
				3 - Benefits	\$399,301	\$394,518
				4 - Books & Supplies	\$105,600	\$135,600
				5 - Other Services and Operating Expenditures	\$279,416	\$279,416
			0000 General Purpose-unrestricted Total		\$1,286,060	\$1,310,770
			3213 ESSER III	2 - Classified Salaries	\$51,401	\$133,002
				3 - Benefits	\$30,843	\$39,439
			3213 ESSER III Total		\$82,244	\$172,441
			9011 Donations	4 - Books & Supplies	\$0	\$197
			9011 Donations Total		\$0	\$197
		992 Warehouse Distribution Total			\$1,368,304	\$1,483,408
		995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	\$234,665	\$234,406
				3 - Benefits	\$153,043	\$145,261
			0000 General Purpose-unrestricted Total		\$387,708	\$379,667
			0720 Unrestricted Transportation	2 - Classified Salaries	\$130,475	\$130,475
				3 - Benefits	\$72,388	\$72,388
				4 - Books & Supplies	\$1,000	\$1,000
				5 - Other Services and Operating Expenditures	\$16,216,750	\$16,216,750
			0720 Unrestricted Transportation Total		\$16,420,613	\$16,420,613
		995 Transportation Total			\$16,808,321	\$16,800,280

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
01 General Fund	Central Office	996 Budget Plug for Interims	0004 Central Concentration	4 - Books & Supplies	\$8,469,162	\$9,690,188	
			0004 Central Concentration Total		\$8,469,162	\$9,690,188	
			0005 Central Supplemental	4 - Books & Supplies	\$2,956,457	\$802,516	
			0005 Central Supplemental Total		\$2,956,457	\$802,516	
			0006 S&C Carryover	4 - Books & Supplies	\$37,330	\$0	
			0006 S&C Carryover Total		\$37,330	\$0	
			996 Budget Plug for Interims Total		\$11,462,949	\$10,492,704	
			997 Charter Schools Budget	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$4,110,664	\$4,907,700
			9332 Measure G1 Parcel Tx Total		\$4,110,664	\$4,907,700	
			9333 Measure N	7 - Other Outgo Excl Indirect	\$1,381,199	\$2,756,978	
			9333 Measure N Total		\$1,381,199	\$2,756,978	
			9339 Measure H	7 - Other Outgo Excl Indirect	\$1,381,200	\$1,156,000	
			9339 Measure H Total		\$1,381,200	\$1,156,000	
			997 Charter Schools Budget Total		\$6,873,063	\$8,820,677	
			998 School Contingency Fu	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$73,983,528	-\$63,256,505
					2 - Classified Salaries	\$0	\$0
					3 - Benefits	-\$19,697,545	-\$27,469,776
				0000 General Purpose-unrestricted Total		-\$93,681,073	-\$90,726,281
				0004 Central Concentration	1 - Certificated Salaries	\$2,730,350	\$2,730,350
					3 - Benefits	\$1,314,391	\$1,314,391
				0004 Central Concentration Total		\$4,044,741	\$4,044,741
				0005 Central Supplemental	1 - Certificated Salaries	\$14,331,863	\$14,331,863
					3 - Benefits	\$4,418,137	\$4,418,137
				0005 Central Supplemental Total		\$18,750,000	\$18,750,000
				1100 State Lottery	1 - Certificated Salaries	\$0	\$3,120,593
					3 - Benefits	\$0	\$1,115,617
				1100 State Lottery Total		\$0	\$4,236,210
				1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$58,399,550	\$44,660,279
					3 - Benefits	\$14,681,647	\$21,352,175
				1400 Prop 30 Education Protect Act Total		\$73,081,197	\$66,012,454
				7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$1,158,431
					3 - Benefits	\$0	\$552,803
					7 - Other Outgo Transfers of Indirect Cost	\$0	\$53,048
				7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$0
					3 - Benefits	\$0	\$0
					5 - Other Services and Operating Expenditures	\$0	\$50,000
				9334 Measure G, Parcel Tax Total		\$0	\$50,000
			998 School Contingency Funds	Total		\$2,194,865	\$4,131,406
			909 Academics and Instruct	0000 General Purpose-unrestricted	2 - Classified Salaries	\$84,030	\$84,031
					3 - Benefits	\$33,381	\$33,004
					4 - Books & Supplies	\$0	\$10,000
				0000 General Purpose-unrestricted Total		\$117,411	\$127,035
				0004 Central Concentration	2 - Classified Salaries	\$309,308	\$309,314
					3 - Benefits	\$188,934	\$185,753
				0004 Central Concentration Total		\$498,242	\$495,067
				0005 Central Supplemental	1 - Certificated Salaries	\$2,291,872	\$2,302,192
					2 - Classified Salaries	\$51,101	\$51,102
					3 - Benefits	\$971,599	\$969,839
				0005 Central Supplemental Total		\$3,314,572	\$3,323,133
				9011 Donations	4 - Books & Supplies	\$0	\$154
				9011 Donations Total		\$0	\$154
				9017 Bechtel	4 - Books & Supplies	\$0	\$173
				9017 Bechtel Total		\$0	\$173
				9084 University Of Calif, L A	4 - Books & Supplies	\$0	\$334
				9084 University Of Calif, L A Total		\$0	\$334
				9096 Music - Instruments	4 - Books & Supplies	\$0	\$31,218

OUSD COVID Budget Summary - 2023-24 First 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	9096 Music - Instruments Total		\$0	\$31,218
			9137 Casel Novo Foundation	1 - Certificated Salaries	\$0	\$693
				3 - Benefits	\$0	\$168
				4 - Books & Supplies	\$0	\$16,024
				5 - Other Services and Operating Expenditures	\$0	\$1,000
			9137 Casel Novo Foundation Total		\$0	\$17,885
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,928
			9182 Rodgers Family Foundation Total		\$0	\$6,928
			9201 Schusterman Family Foundation	1 - Certificated Salaries	\$128,792	\$128,794
				3 - Benefits	\$63,844	\$63,841
				4 - Books & Supplies	\$0	\$342,339
				5 - Other Services and Operating Expenditures	\$0	\$194,233
			9201 Schusterman Family Foundation Total		\$192,636	\$729,208
			9209 New Tchr Ctr-sidney Frank	4 - Books & Supplies	\$0	\$15,717
			9209 New Tchr Ctr-sidney Frank Total		\$0	\$15,717
			9212 California Education Partners	4 - Books & Supplies	\$0	\$942
			9212 California Education Partners Total		\$0	\$942
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$126,326	\$126,328
				3 - Benefits	\$63,107	\$63,105
			9225 Kaiser Health&wellness W/ebcf Total		\$189,433	\$189,433
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$352,351	\$419,427
				3 - Benefits	\$152,714	\$189,339
				4 - Books & Supplies	\$0	\$272,518
			9236 Kenneth Rainin Foundation Total		\$505,065	\$881,284
			9272 Mills - Lesson Study Proj	4 - Books & Supplies	\$0	\$150
			9272 Mills - Lesson Study Proj Total		\$0	\$150
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$2,917,823	\$3,284,036
				2 - Classified Salaries	\$29,874	\$29,874
				3 - Benefits	\$1,475,150	\$1,469,452
				4 - Books & Supplies	\$887,226	\$339,895
				5 - Other Services and Operating Expenditures	\$341,000	\$585,429
			9334 Measure G, Parcel Tax Total		\$5,651,073	\$5,708,686
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$65,672
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			9342 Golden State Warriors Grant Total		\$0	\$70,672
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$79,620	\$89,579
				3 - Benefits	\$39,951	\$37,327
			3214 ESSER III Learning Loss Total		\$119,571	\$126,906
			6266 Educator Effectiveness	1 - Certificated Salaries	\$66,770	\$78,893
				3 - Benefits	\$24,159	\$26,409
			6266 Educator Effectiveness Total		\$90,929	\$105,302
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$18,501
				3 - Benefits	\$9,040	\$14,066
			7435 Learning Recovery Emergency Total		\$32,567	\$32,567
		909 Academics and Instruction Total			\$10,711,499	\$11,862,794
		976 Special Ed Local Plan A	0005 Central Supplemental	1 - Certificated Salaries	\$857,522	\$2,063,663
				2 - Classified Salaries	\$109,228	\$197,481
				3 - Benefits	\$639,386	\$1,104,112
			0005 Central Supplemental Total		\$1,606,136	\$3,365,256
			3410 Transition Partnership Program	1 - Certificated Salaries	\$36,239	\$36,240
				3 - Benefits	\$14,642	\$14,261
			3410 Transition Partnership Program Total		\$50,881	\$50,501
			6500 Special Education	1 - Certificated Salaries	\$1,381,750	\$1,496,604
				2 - Classified Salaries	\$1,073,949	\$1,004,450
				3 - Benefits	\$1,202,344	\$1,201,878
				4 - Books & Supplies	\$2,280,976	\$1,193,148
				5 - Other Services and Operating Expenditures	\$6,121,800	\$8,263,024

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	976 Special Ed Local Plan Area	6500 Special Education	6 - Capital Outlay	\$25,000	\$25,000
				7 - Other Outgo Transfers of Indirect Cost	\$373,885	\$373,885
			6500 Special Education Total		\$12,459,704	\$13,557,990
			6520 Se Project Workability	1 - Certificated Salaries	\$108,717	\$108,719
				3 - Benefits	\$37,495	\$42,782
				4 - Books & Supplies	\$194,579	\$70,898
			6520 Se Project Workability Total		\$340,791	\$222,399
			6536 Sp Ed: Dispute Prv & Resl	5 - Other Services and Operating Expenditures	\$0	\$0
			6536 Sp Ed: Dispute Prv & Resl Total		\$0	\$0
			6546 Special Ed: Mental Health Serv	2 - Classified Salaries	\$67,004	\$67,005
				3 - Benefits	\$41,994	\$41,336
			6546 Special Ed: Mental Health Serv Total		\$108,998	\$108,341
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$83,349	\$83,351
				3 - Benefits	\$60,194	\$60,192
			9040 LEA Medi-Cal Former 5640 Total		\$143,543	\$143,543
			0006 S&C Carryover	1 - Certificated Salaries	\$179,589	\$218,412
				3 - Benefits	\$86,282	\$126,634
				4 - Books & Supplies	\$210,829	\$889,102
				5 - Other Services and Operating Expenditures	\$20,000	\$51,006
			0006 S&C Carryover Total		\$496,700	\$1,285,154
			6547 SPED Early Interv Preschool	4 - Books & Supplies	\$138,308	\$149,624
			6547 SPED Early Interv Preschool Total		\$138,308	\$149,624
		976 Special Ed Local Plan Area Total			\$15,345,061	\$18,882,808
		908 ASB Funds	8210 Student Activity Funds	4 - Books & Supplies	\$400,000	\$400,000
				5 - Other Services and Operating Expenditures	\$40,200	\$40,200
			8210 Student Activity Funds Total		\$440,200	\$440,200
		908 ASB Funds Total			\$440,200	\$440,200
		999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$0	\$6,330
				3 - Benefits	\$1,360,911	\$1,855,051
				5 - Other Services and Operating Expenditures	\$2,336,289	\$2,095,169
				7 - Other Outgo Excl Indirect	\$2,115,699	\$2,115,699
				7 - Other Outgo Transfers of Indirect Cost	-\$8,250,200	-\$9,551,050
				7 - Transfers Out	\$3,000,000	\$3,000,000
			0000 General Purpose-unrestricted Total		\$562,699	-\$478,800
			0070 Civic Center Rent	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			0070 Civic Center Rent Total		\$0	\$0
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$611,921	\$600,286
			3010 Title I-Basic Grant Low Income Total		\$611,921	\$600,286
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$95,719	\$140,155
			3182 ESSA: Comp Support & Improvmt Total		\$95,719	\$140,155
			3213 ESSER III	4 - Books & Supplies	\$157,661	\$10,573
				5 - Other Services and Operating Expenditures	\$7,572,801	\$7,235,989
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$702,882
			3213 ESSER III Total		\$7,730,462	\$7,949,444
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$44,892	\$67,705
			4035 Title 2-a Teacher Quality Total		\$44,892	\$67,705
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$77,039	\$85,488
			4127 Title 4-Student Support Total		\$77,039	\$85,488
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$58,647	\$64,078
			4203 Title Iii Lep Student Program Total		\$58,647	\$64,078
			5810 Other Federal	7 - Other Outgo Transfers of Indirect Cost	\$0	\$14,637
			5810 Other Federal Total		\$0	\$14,637
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$62,487	\$92,369
			6387 CTE Incentive Grant Total		\$62,487	\$92,369
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$189,154	\$155,214
			6388 K12 Strong Workforce Grant Total		\$189,154	\$155,214

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Fund	Site Type	Site Code	Resource Code	Classification	Data				
					Sum of Adopted	Sum of Revised			
01 General Fund	Central Office	999 Districtwide Expenses	7810 Other State	7 - Other Outgo Transfers of Indirect Cost	\$7,440	\$7,440			
			7810 Other State Total		\$7,440	\$7,440			
			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	\$4,959,862	\$4,959,862			
			9332 Measure G1 Parcel Tx Total		\$4,959,862	\$4,959,862			
			9333 Measure N	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551			
			9333 Measure N Total		-\$98,551	-\$98,551			
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$383,344	\$383,344			
			9334 Measure G, Parcel Tax Total		\$383,344	\$383,344			
			3218 ELO ESSER III St Resv Emergncy	4 - Books & Supplies	\$0	\$137,132			
			3218 ELO ESSER III St Resv Emergncy Total		\$0	\$137,132			
			3219 ELO ESSER III St Resv LL	4 - Books & Supplies	\$0	\$3,831			
			3219 ELO ESSER III St Resv LL Total		\$0	\$3,831			
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$50,076	\$50,076			
			7435 Learning Recovery Emergency Total		\$50,076	\$50,076			
			9339 Measure H	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551			
			9339 Measure H Total		-\$98,551	-\$98,551			
			999 Districtwide Expenses Total					\$14,636,640	\$14,045,966
			Central Office Total					\$412,678,904	\$484,285,593
			Alternative Ed	352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,068,853	\$1,242,309
						2 - Classified Salaries		\$138,523	\$129,610
						3 - Benefits		\$567,191	\$583,037
						4 - Books & Supplies		\$16,000	\$22,951
						5 - Other Services and Operating Expenditures		\$20,000	\$13,049
	0000 General Purpose-unrestricted Total					\$1,810,567	\$1,990,957		
	0002 Unrestricted Supplemental	1 - Certificated Salaries				\$149,421	\$159,857		
		3 - Benefits				\$88,899	\$82,963		
		4 - Books & Supplies				\$34,860	\$0		
		5 - Other Services and Operating Expenditures				\$0	\$30,360		
	0002 Unrestricted Supplemental Total					\$273,180	\$273,180		
	0004 Central Concentration	1 - Certificated Salaries				\$500,497	\$533,899		
		2 - Classified Salaries				\$207,770	\$194,248		
		3 - Benefits				\$393,064	\$347,443		
	0004 Central Concentration Total					\$1,101,331	\$1,075,590		
	0005 Central Supplemental	1 - Certificated Salaries				\$49,375	\$58,109		
		3 - Benefits				\$19,429	\$21,285		
	0005 Central Supplemental Total					\$68,804	\$79,394		
	3010 Title I-Basic Grant Low Income	4 - Books & Supplies				\$47,355	\$50,430		
	3010 Title I-Basic Grant Low Income Total					\$47,355	\$50,430		
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries				\$12,344	\$13,074		
		2 - Classified Salaries				\$51,793	\$40,284		
		3 - Benefits				\$37,815	\$19,683		
		4 - Books & Supplies				\$10,331	\$39,242		
	3182 ESSA: Comp Support & Improvmt Total					\$112,283	\$112,283		
3213 ESSER III	1 - Certificated Salaries	\$52,905				\$0			
	3 - Benefits	\$13,036				\$0			
3213 ESSER III Total		\$65,941				\$0			
4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0				\$6,427			
	3 - Benefits	\$0				\$1,615			
	5 - Other Services and Operating Expenditures	\$173,345	\$165,303						
4124 T Iv 21st Century Com Learning Total		\$173,345	\$173,345						
4127 Title 4-Student Support	4 - Books & Supplies	\$3,075	\$4,305						
4127 Title 4-Student Support Total		\$3,075	\$4,305						
6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$37,523	\$37,524						

OUSD COVID Budget Summary - 2023-24 First 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	352 Rudsdale Continuation	6388 K12 Strong Workforce Grant	3 - Benefits	\$20,057	\$20,056				
			6388 K12 Strong Workforce Grant Total		\$57,580	\$57,580				
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000				
			7085 Prop 47 - LCSSP Total		\$0	\$3,000				
			9283 Salesforce.org	1 - Certificated Salaries	\$38,221	\$43,044				
				3 - Benefits	\$15,624	\$16,581				
				4 - Books & Supplies	\$0	-\$5,780				
			9283 Salesforce.org Total		\$53,845	\$53,845				
			9333 Measure N	1 - Certificated Salaries	\$3,996	\$3,996				
				2 - Classified Salaries	\$29,769	\$24,727				
				3 - Benefits	\$16,773	\$14,592				
				4 - Books & Supplies	\$14,164	\$133,706				
				5 - Other Services and Operating Expenditures	\$49,076	\$54,660				
			9333 Measure N Total		\$113,778	\$231,681				
			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	\$114,807				
				3 - Benefits	\$0	\$59,422				
			3214 ESSER III Learning Loss Total		\$0	\$174,229				
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986				
				3 - Benefits	\$3,014	\$3,014				
				4 - Books & Supplies	\$0	\$15,000				
			6266 Educator Effectiveness Total		\$15,000	\$30,000				
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$7,591	\$7,591				
				2 - Classified Salaries	\$62,578	\$51,679				
				3 - Benefits	\$45,465	\$36,219				
				4 - Books & Supplies	\$93,866	\$207,511				
				5 - Other Services and Operating Expenditures	\$115,500	\$115,500				
			6332 CCSP Implementation Grant Total		\$325,000	\$418,500				
			9339 Measure H	1 - Certificated Salaries	\$3,996	\$3,996				
				2 - Classified Salaries	\$29,769	\$24,401				
				3 - Benefits	\$16,773	\$14,740				
				4 - Books & Supplies	\$14,164	\$39				
				5 - Other Services and Operating Expenditures	\$49,076	\$54,799				
			9339 Measure H Total		\$113,778	\$97,975				
				352 Rudsdale Continuation Total		\$4,359,862	\$4,851,293			
				Alternative Ed Total		\$4,359,862	\$4,851,293			
				Parochial	705 Bishop O'dowd High Sc	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$95,947	
						4035 Title 2-a Teacher Quality Total		\$0	\$95,947	
						705 Bishop O'dowd High School Total		\$0	\$95,947	
						709 Cristo Rey DeLaSalle E	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$65,981
						3010 Title I-Basic Grant Low Income Total		\$0	\$65,981	
							4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,369
						4035 Title 2-a Teacher Quality Total		\$0	\$31,369	
							4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$19,809
						4127 Title 4-Student Support Total		\$0	\$19,809	
							4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,123
						4203 Title Iii Lep Student Program Total		\$0	\$10,123	
						709 Cristo Rey DeLaSalle EastBay Total		\$0	\$127,282	
						720 Oakland Hebrew	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$11,610
						4035 Title 2-a Teacher Quality Total		\$0	\$11,610	
							4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$9,841
						4127 Title 4-Student Support Total		\$0	\$9,841	
						720 Oakland Hebrew Total		\$0	\$21,450	
						728 St. Anthony	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$33,724
						3010 Title I-Basic Grant Low Income Total		\$0	\$33,724	
							4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$5,393

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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	Parochial	728 St. Anthony	4035 Title 2-a Teacher Quality Total		\$0	\$5,393
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$4,571
			4127 Title 4-Student Support Total		\$0	\$4,571
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$4,584
			4203 Title Iii Lep Student Program Total		\$0	\$4,584
		728 St. Anthony Total			\$0	\$48,272
		731 St. Elizabeth Elementary	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$90,907
			3010 Title I-Basic Grant Low Income Total		\$0	\$90,907
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$13,632
			4035 Title 2-a Teacher Quality Total		\$0	\$13,632
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,394
				5 - Other Services and Operating Expenditures	\$0	\$7,161
			4127 Title 4-Student Support Total		\$0	\$11,555
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,505
			4203 Title Iii Lep Student Program Total		\$0	\$10,505
		731 St. Elizabeth Elementary Total			\$0	\$126,599
		735 St. Leo The Great	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$29,325
			3010 Title I-Basic Grant Low Income Total		\$0	\$29,325
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$15,654
			4035 Title 2-a Teacher Quality Total		\$0	\$15,654
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$13,269
			4127 Title 4-Student Support Total		\$0	\$13,269
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$382
			4203 Title Iii Lep Student Program Total		\$0	\$382
		735 St. Leo The Great Total			\$0	\$58,631
		739 St. Theresa	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$14,006
			4035 Title 2-a Teacher Quality Total		\$0	\$14,006
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,576
				5 - Other Services and Operating Expenditures	\$0	\$13,649
			4127 Title 4-Student Support Total		\$0	\$18,225
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$351
				5 - Other Services and Operating Expenditures	\$0	\$222
			4203 Title Iii Lep Student Program Total		\$0	\$573
		739 St. Theresa Total			\$0	\$32,804
		802 Arroyo Viejo	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$76,305	\$76,305
				3 - Benefits	\$50,536	\$50,536
			3010 Title I-Basic Grant Low Income Total		\$126,841	\$126,841
		802 Arroyo Viejo Total			\$126,841	\$126,841
		704 Aurora School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$999
			4035 Title 2-a Teacher Quality Total		\$0	\$999
		704 Aurora School Total			\$0	\$999
		724 Redwood Day School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,758
			4035 Title 2-a Teacher Quality Total		\$0	\$31,758
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$26,920
			4127 Title 4-Student Support Total		\$0	\$26,920
		724 Redwood Day School Total			\$0	\$58,677
	Parochial Total				\$126,841	\$697,502
	Child Development	803 Burbank State Preschool	0000 General Purpose-unrestricted	4 - Books & Supplies	\$1,500	\$2,400
			0000 General Purpose-unrestricted Total		\$1,500	\$2,400
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$15,300	\$24,389
				5 - Other Services and Operating Expenditures	\$400	\$731
			0002 Unrestricted Supplemental Total		\$15,700	\$25,120
			3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	\$65,145	\$65,146
				3 - Benefits	\$59,036	\$58,578
			3310 Se-idea Basic Grant P194-142 Total		\$124,181	\$123,724
			3315 Se-idea Preschool Non-ris	1 - Certificated Salaries	\$130,341	\$130,341
				3 - Benefits	\$60,073	\$60,073

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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	Child Development	803 Burbank State Preschool	3315 Se-idea Preschool Non-ris	4 - Books & Supplies	\$7,125	\$7,125	
			3315 Se-idea Preschool Non-ris Total		\$197,539	\$197,539	
			3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	\$94,779	\$83,815	
				2 - Classified Salaries	\$14,476	\$14,473	
				3 - Benefits	\$45,739	\$40,013	
			3385 Se-idea Early Intervention Grn Total		\$154,994	\$138,300	
			6500 Special Education	1 - Certificated Salaries	\$144,088	\$17,712	
				2 - Classified Salaries	\$794,521	\$552,670	
				3 - Benefits	\$791,743	\$477,350	
			6500 Special Education Total		\$1,730,352	\$1,047,733	
			6547 SPED Early Interv Preschool	1 - Certificated Salaries	\$1,084,999	\$1,121,767	
				3 - Benefits	\$603,730	\$554,684	
			6547 SPED Early Interv Preschool Total		\$1,688,729	\$1,676,451	
			803 Burbank State Preschool Cdc Total		\$3,912,995	\$3,211,267	
			805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$135,220	\$135,220
					3 - Benefits	\$89,161	\$89,161
			3010 Title I-Basic Grant Low Income Total		\$224,381	\$224,381	
			805 Bella Vista Cdc Total		\$224,381	\$224,381	
			806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$59,491	\$59,491
					3 - Benefits	\$33,644	\$33,644
			3010 Title I-Basic Grant Low Income Total		\$93,135	\$93,135	
			806 Brookfield Cdc Total		\$93,135	\$93,135	
			809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$213,585	\$220,500
					3 - Benefits	\$124,982	\$124,982
			3010 Title I-Basic Grant Low Income Total		\$338,567	\$345,482	
			809 International Cdc Total		\$338,567	\$345,482	
			811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$99,274	\$99,274
					3 - Benefits	\$61,126	\$61,126
			3010 Title I-Basic Grant Low Income Total		\$160,400	\$160,400	
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$73,048	\$62,547	
				3 - Benefits	\$96,075	\$67,686	
			3310 Se-idea Basic Grant PI94-142 Total		\$169,123	\$130,233	
			3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	\$31,218	\$45,060	
				3 - Benefits	\$13,023	\$15,874	
			3385 Se-idea Early Intervention Grn Total		\$44,241	\$60,935	
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$63,604	
				2 - Classified Salaries	\$24,156	\$0	
				3 - Benefits	\$53,383	\$35,315	
			6500 Special Education Total		\$134,124	\$98,919	
			811 Emerson Cdc Total		\$507,888	\$450,486	
			815 Highland Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$67,371	\$67,371
					3 - Benefits	\$16,601	\$16,601
			3010 Title I-Basic Grant Low Income Total		\$83,972	\$83,972	
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259	
				2 - Classified Salaries	\$31,304	\$67,549	
				3 - Benefits	\$97,014	\$112,432	
			6500 Special Education Total		\$206,734	\$269,240	
			815 Highland Cdc Total		\$290,706	\$353,212	
			817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$153,355	\$153,355
					3 - Benefits	\$66,118	\$66,118
			3010 Title I-Basic Grant Low Income Total		\$219,473	\$219,473	
			817 Jefferson Cdc Total		\$219,473	\$219,473	
			819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$128,832	\$128,832
					3 - Benefits	\$54,619	\$54,619
			3010 Title I-Basic Grant Low Income Total		\$183,451	\$183,451	
			6500 Special Education	1 - Certificated Salaries	\$64,533	\$73,988	
				2 - Classified Salaries	\$52,781	\$53,485	

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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	Child Development	819 Centro Infantil De La Raza	6500 Special Education	3 - Benefits	\$89,630	\$92,992	
		6500 Special Education Total				\$206,944	\$220,464
		819 Centro Infantil De La Raza Total				\$390,395	\$403,915
		820 Laurel Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$171,529	\$171,529	
				3 - Benefits	\$72,252	\$72,252	
		3010 Title I-Basic Grant Low Income Total				\$243,781	\$243,781
		820 Laurel Cdc Total				\$243,781	\$243,781
		823 Lockwood Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$204,172	\$204,172	
				3 - Benefits	\$94,077	\$94,077	
		3010 Title I-Basic Grant Low Income Total				\$298,249	\$298,249
				3213 ESSER III	2 - Classified Salaries	\$0	\$73,379
					3 - Benefits	\$0	\$49,468
		3213 ESSER III Total				\$0	\$122,847
				6500 Special Education	1 - Certificated Salaries	\$92,312	\$109,878
					2 - Classified Salaries	\$55,298	\$68,774
					3 - Benefits	\$99,701	\$96,764
		6500 Special Education Total				\$247,311	\$275,417
		823 Lockwood Cdc Total				\$545,560	\$696,512
		825 Harriet Tubman Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$125,453	\$125,453	
				3 - Benefits	\$62,744	\$62,744	
		3010 Title I-Basic Grant Low Income Total				\$188,197	\$188,197
				6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
					2 - Classified Salaries	\$36,432	\$36,433
					3 - Benefits	\$60,938	\$63,422
		6500 Special Education Total				\$157,929	\$169,471
		825 Harriet Tubman Cdc Total				\$346,126	\$357,668
		827 Lockwood Pre-k	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$51,324	\$51,324	
				3 - Benefits	\$51,274	\$51,274	
		3010 Title I-Basic Grant Low Income Total				\$102,598	\$102,598
		827 Lockwood Pre-k Total				\$102,598	\$102,598
		829 Manzanita Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$88,553	\$88,553	
				3 - Benefits	\$43,602	\$43,602	
		3010 Title I-Basic Grant Low Income Total				\$132,155	\$132,155
		829 Manzanita Cdc Total				\$132,155	\$132,155
		831 United Nations Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$219,945	\$219,945	
				3 - Benefits	\$82,604	\$82,604	
		3010 Title I-Basic Grant Low Income Total				\$302,549	\$302,549
				6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
					2 - Classified Salaries	\$56,017	\$64,769
					3 - Benefits	\$76,776	\$112,224
		6500 Special Education Total				\$193,352	\$246,609
		831 United Nations Early Childhood Total				\$495,901	\$549,158
		840 Hintil Kuu Ca	6500 Special Education	1 - Certificated Salaries	\$64,533	\$0	
				2 - Classified Salaries	\$0	\$23,229	
				3 - Benefits	\$27,484	\$9,606	
		6500 Special Education Total				\$92,017	\$32,835
		840 Hintil Kuu Ca Total				\$92,017	\$32,835
		862 Fruitvale Pre-kindergarten	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$88,553	\$88,553	
				3 - Benefits	\$45,777	\$45,777	
		3010 Title I-Basic Grant Low Income Total				\$134,330	\$134,330
		862 Fruitvale Pre-kindergarten Total				\$134,330	\$134,330
		860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	\$28,666	\$29,806	
				3 - Benefits	\$44,698	\$44,968	
		6500 Special Education Total				\$73,364	\$74,775
		860 Allendale Cdc Total				\$73,364	\$74,775
		861 Woodland Cdc	6500 Special Education	1 - Certificated Salaries	\$84,377	\$0	
				2 - Classified Salaries	\$53,142	\$79,238	

OUSD COVID Budget Summary - 2023-24 First 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	3 - Benefits	\$66,663	\$70,287			
		6500 Special Education Total				\$204,182	\$149,525		
		861 Woodland Cdc Total				\$204,182	\$149,525		
		812 Kaiser Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,073	\$36,073			
				3 - Benefits	\$25,236	\$25,236			
		3010 Title I-Basic Grant Low Income Total				\$61,309	\$61,309		
			6500 Special Education	2 - Classified Salaries	\$0	\$34,403			
				3 - Benefits	\$0	\$11,811			
		6500 Special Education Total				\$0	\$46,214		
		812 Kaiser Early Childhood Center Total				\$61,309	\$107,523		
		Child Development Total				\$8,408,863	\$7,882,211		
		01 General Fund Total					\$805,817,992	\$929,593,410	
		11 Adult Education Fund	Central Office	601 General Fund - Restrict	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			
Central Office Total				\$120,607	\$120,607				
Adult Education	400 Adult Education			3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	\$62,546	\$68,802		
					2 - Classified Salaries	\$34,195	\$26,525		
					3 - Benefits	\$56,896	\$43,119		
					4 - Books & Supplies	\$14,863	\$0		
				3905 ABE/ESL/CITIZ/VESL/VABE Total				\$168,500	\$138,446
				3913 Title II ASE/GED	1 - Certificated Salaries	\$19,685	\$17,800		
					3 - Benefits	\$6,165	\$6,165		
				3913 Title II ASE/GED Total				\$25,850	\$23,965
				3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	\$18,398	\$42,610		
					3 - Benefits	\$10,162	\$13,494		
		3926 Adult Basic Ed EL Civics Total				\$28,560	\$56,104		
6391 Adult Education Program	1 - Certificated Salaries	\$1,162,945	\$1,381,366						
	2 - Classified Salaries	\$486,321	\$466,201						
	3 - Benefits	\$830,363	\$837,613						
	4 - Books & Supplies	\$41,100	\$42,000						
	5 - Other Services and Operating Expenditures	\$267,300	\$243,400						
	7 - Other Outgo Transfers of Indirect Cost	\$86,200	\$86,200						
	6391 Adult Education Program Total				\$2,874,229	\$3,056,780			
9214 Private Industry Council/projs	1 - Certificated Salaries	\$60,559	\$66,616						
	3 - Benefits	\$26,476	\$27,358						
	6 - Capital Outlay	\$0	\$16,000						
9214 Private Industry Council/projs Total				\$87,035	\$109,974				
400 Adult Education Total				\$3,184,174	\$3,385,269				
Adult Education Total				\$3,184,174	\$3,385,269				
11 Adult Education Fund Total					\$3,304,781	\$3,505,876			
12 Child Development Fund	Elementary School	101 Allendale	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$77,508			
				2 - Classified Salaries	\$0	\$24,507			
				4 - Books & Supplies	\$11,200	\$11,200			
				6105 Ece-child Development Programs Total				\$11,200	\$113,215
		6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527				
			3 - Benefits	\$39,762	\$49,326				
		6053 Universal PreK Planning Total				\$63,289	\$72,853		
		101 Allendale Total				\$74,489	\$186,068		
		102 Bella Vista	6053 Universal PreK Planning	2 - Classified Salaries	\$48,855	\$45,028			
				3 - Benefits	\$12,778	\$18,449			
		6053 Universal PreK Planning Total				\$61,633	\$63,477		
		102 Bella Vista Total				\$61,633	\$63,477		
		103 Brookfield	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$104,577			
				3 - Benefits	\$0	\$50,921			
4 - Books & Supplies	\$5,500			\$5,500					
5 - Other Services and Operating Expenditures	\$5,700			\$5,700					

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	103 Brookfield	6105 Ece-child Development Programs Total		\$11,200	\$166,698
		103 Brookfield Total			\$11,200	\$166,698
		105 Burckhalter	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,923	\$20,138
			6053 Universal PreK Planning Total		\$36,275	\$43,665
		105 Burckhalter Total			\$36,275	\$43,665
		107 East Oakland Pride	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,923	\$14,366
			6053 Universal PreK Planning Total		\$36,275	\$32,867
		107 East Oakland Pride Total			\$36,275	\$32,867
		112 Greenleaf Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$23,130	\$22,899
				3 - Benefits	\$17,082	\$16,117
			6053 Universal PreK Planning Total		\$40,212	\$39,016
		112 Greenleaf Elementary Total			\$40,212	\$39,016
		114 Global Family School	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,153	\$35,763
			6053 Universal PreK Planning Total		\$58,680	\$59,290
		114 Global Family School Total			\$58,680	\$59,290
		116 Franklin	6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$38,105
				3 - Benefits	\$0	\$0
			6053 Universal PreK Planning Total		\$0	\$38,105
		116 Franklin Total			\$0	\$38,105
		117 Fruitvale	6105 Ece-child Development Programs	4 - Books & Supplies	\$16,800	\$16,800
			6105 Ece-child Development Programs Total		\$16,800	\$16,800
			6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$37,841
				3 - Benefits	\$15,923	\$21,510
			6053 Universal PreK Planning Total		\$36,275	\$59,352
		117 Fruitvale Total			\$53,075	\$76,152
		118 Garfield	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$25,899
				3 - Benefits	\$0	\$29,595
				4 - Books & Supplies	\$0	\$2,000
				5 - Other Services and Operating Expenditures	\$11,200	\$9,200
			6105 Ece-child Development Programs Total		\$11,200	\$66,694
			6053 Universal PreK Planning	2 - Classified Salaries	\$21,584	\$24,579
				3 - Benefits	\$8,329	\$8,618
			6053 Universal PreK Planning Total		\$29,913	\$33,197
		118 Garfield Total			\$41,113	\$99,891
		119 Glenview	6053 Universal PreK Planning	2 - Classified Salaries	\$20,656	\$20,128
				3 - Benefits	\$19,112	\$14,984
			6053 Universal PreK Planning Total		\$39,768	\$35,113
		119 Glenview Total			\$39,768	\$35,113
		121 La Escuelita	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$21,153	\$21,763
			6053 Universal PreK Planning Total		\$44,680	\$45,290
		121 La Escuelita Total			\$44,680	\$45,290
		125 New Highland Academy	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$34,121	\$24,649
			6053 Universal PreK Planning Total		\$57,648	\$48,176
		125 New Highland Academy Total			\$57,648	\$48,176
		133 Lincoln	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$8,615	\$8,402
			6053 Universal PreK Planning Total		\$32,142	\$31,929
		133 Lincoln Total			\$32,142	\$31,929
		143 Montclair	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$20,212	\$20,104
			6053 Universal PreK Planning Total		\$43,739	\$43,631
		143 Montclair Total			\$43,739	\$43,631

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
12 Child Development Fund	Elementary School	146 Piedmont Avenue	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527	
				3 - Benefits	\$40,265	\$40,221	
			6053 Universal PreK Planning Total		\$63,792	\$63,748	
		146 Piedmont Avenue Total			\$63,792	\$63,748	
			151 Sequoia	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
					3 - Benefits	\$2,763	\$2,657
				6053 Universal PreK Planning Total		\$26,290	\$26,184
		151 Sequoia Total				\$26,290	\$26,184
			154 Madison Lower	6053 Universal PreK Planning	2 - Classified Salaries	\$22,423	\$22,423
					3 - Benefits	\$8,649	\$8,546
				6053 Universal PreK Planning Total		\$31,072	\$30,969
		154 Madison Lower Total				\$31,072	\$30,969
			157 Thornhill	6053 Universal PreK Planning	2 - Classified Salaries	\$23,427	\$23,527
					3 - Benefits	\$17,951	\$17,877
				6053 Universal PreK Planning Total		\$41,378	\$41,405
		157 Thornhill Total				\$41,378	\$41,405
			160 Lockwood Steam Academy	6105 Ece-child Development Programs	5 - Other Services and Operating Expenditures	\$22,400	\$22,400
				6105 Ece-child Development Programs Total		\$22,400	\$22,400
		160 Lockwood Steam Academy Total				\$22,400	\$22,400
			172 Fred T Korematsu Discr	6053 Universal PreK Planning	2 - Classified Salaries	\$21,940	\$22,065
					3 - Benefits	\$13,147	\$15,936
				6053 Universal PreK Planning Total		\$35,087	\$38,000
		172 Fred T Korematsu Discovery Ac Total				\$35,087	\$38,000
			175 Manzanita Seed	6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$16,505
					3 - Benefits	\$0	\$1,863
				6053 Universal PreK Planning Total		\$0	\$18,369
		175 Manzanita Seed Total				\$0	\$18,369
			177 Esperanza Academy	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
					3 - Benefits	\$40,398	\$40,184
				6053 Universal PreK Planning Total		\$63,925	\$63,711
		177 Esperanza Academy Total				\$63,925	\$63,711
			178 Bridges Academy @ Me	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$20,420
					3 - Benefits	\$0	\$0
					4 - Books & Supplies	\$22,400	\$22,400
				6105 Ece-child Development Programs Total		\$22,400	\$42,820
				6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
					3 - Benefits	\$35,003	\$34,789
				6053 Universal PreK Planning Total		\$58,530	\$58,316
		178 Bridges Academy @ Melrose Total				\$80,930	\$101,136
			179 Manzanita Community S	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$24,666
					3 - Benefits	\$20,330	\$20,655
				6053 Universal PreK Planning Total		\$43,857	\$45,321
179 Manzanita Community School Total				\$43,857	\$45,321		
	182 Martin Luther King Jr. K	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$18,504		
			3 - Benefits	\$0	\$6,214		
			5 - Other Services and Operating Expenditures	\$16,800	\$16,800		
		6105 Ece-child Development Programs Total		\$16,800	\$41,518		
182 Martin Luther King Jr. K-3 Total				\$16,800	\$41,518		
	183 Prescott	6105 Ece-child Development Programs	4 - Books & Supplies	\$11,200	\$11,200		
		6105 Ece-child Development Programs Total		\$11,200	\$11,200		
183 Prescott Total				\$11,200	\$11,200		
	186 International Communit	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$18,501		
			3 - Benefits	\$15,923	\$14,366		
		6053 Universal PreK Planning Total		\$36,275	\$32,867		
186 International Community School Total				\$36,275	\$32,867		
	190 Think College Now	6053 Universal PreK Planning	2 - Classified Salaries	\$22,328	\$23,109		
			3 - Benefits	\$8,579	\$31,420		

OUSD COVID Budget Summary - 2023-24 First Interim
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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
12 Child Development Fund	Elementary School	190 Think College Now	6053 Universal PreK Planning Total		\$30,907	\$54,529
		190 Think College Now Total			\$30,907	\$54,529
		193 Reach Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$22,400	\$22,400
			6105 Ece-child Development Programs Total		\$22,400	\$22,400
			6053 Universal PreK Planning	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$11,349	\$11,227
			6053 Universal PreK Planning Total		\$37,876	\$37,754
		193 Reach Academy Total			\$60,276	\$60,154
		194 Sankofa United Elem	6105 Ece-child Development Programs	1 - Certificated Salaries	\$9,531	\$10,934
				2 - Classified Salaries	\$0	\$21,407
				3 - Benefits	\$4,028	\$4,317
				4 - Books & Supplies	\$3,241	\$3,241
			6105 Ece-child Development Programs Total		\$16,800	\$39,899
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,130	\$18,501
				3 - Benefits	\$16,933	\$14,366
			6053 Universal PreK Planning Total		\$40,063	\$32,867
		194 Sankofa United Elem Total			\$56,863	\$72,766
		169 Oakland Academy of Kr	6105 Ece-child Development Programs	1 - Certificated Salaries	\$7,642	\$98,924
				3 - Benefits	\$1,888	\$34,926
				4 - Books & Supplies	\$1,670	\$1,670
			6105 Ece-child Development Programs Total		\$11,200	\$135,519
			6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$20,000
			6053 Universal PreK Planning Total		\$0	\$20,000
		169 Oakland Academy of Knowledge Total			\$11,200	\$155,519
		131 Laurel Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$30,504	\$31,126
			6053 Universal PreK Planning Total		\$54,031	\$54,653
		131 Laurel Elementary Total			\$54,031	\$54,653
		115 Emerson Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$22,423	\$22,634
				3 - Benefits	\$17,611	\$17,587
			6053 Universal PreK Planning Total		\$40,034	\$40,220
		115 Emerson Elementary Total			\$40,034	\$40,220
		168 Carl B. Munck Element	6053 Universal PreK Planning	2 - Classified Salaries	\$32,409	\$42,506
				3 - Benefits	\$12,492	\$38,562
			6053 Universal PreK Planning Total		\$44,901	\$81,068
		168 Carl B. Munck Elementary Total			\$44,901	\$81,068
		180 Kaiser Early Childhood	6053 Universal PreK Planning	2 - Classified Salaries	\$61,779	\$59,967
				3 - Benefits	\$61,923	\$37,454
			6053 Universal PreK Planning Total		\$123,702	\$97,421
		180 Kaiser Early Childhood Center Total			\$123,702	\$97,421
	Elementary School Total				\$1,525,849	\$2,162,525
	Middle School	235 Melrose Leadership Acad	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$20,212	\$20,104
			6053 Universal PreK Planning Total		\$43,739	\$43,631
		235 Melrose Leadership Acad Total			\$43,739	\$43,631
	Middle School Total				\$43,739	\$43,631
	Central Office	601 General Fund - Restrict	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
		907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$36,731	\$36,441
				3 - Benefits	\$25,760	\$25,272
			5025 Cd Fcc Center-based,fctr,fhud Total		\$62,491	\$61,713
			6105 Ece-child Development Programs	2 - Classified Salaries	\$146,925	\$149,272
				3 - Benefits	\$103,035	\$102,763
			6105 Ece-child Development Programs Total		\$249,960	\$252,035
		907 Student Assignment Total			\$312,451	\$313,748
		910 Early Childhood Develo	9011 Donations	2 - Classified Salaries	\$0	\$0

OUSD COVID Budget Summary - 2023-24 First Interim
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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	910 Early Childhood Develo	9011 Donations	3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$92,619
			9011 Donations Total		\$0	\$92,619
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$17,363
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			9121 Oakland Fund Children & Youth Total		\$0	\$21,363
			9185 first 5 Alameda County	1 - Certificated Salaries	\$0	\$21,144
				2 - Classified Salaries	\$135,785	\$16,000
				3 - Benefits	\$61,928	\$0
				4 - Books & Supplies	\$22,462	\$17,728
				5 - Other Services and Operating Expenditures	\$0	\$5,000
				7 - Other Outgo Transfers of Indirect Cost	\$6,825	\$1,856
			9185 first 5 Alameda County Total		\$227,000	\$61,728
			5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$170,344	\$151,407
				2 - Classified Salaries	\$118,381	\$78,204
				3 - Benefits	\$145,838	\$115,957
				4 - Books & Supplies	\$0	\$170,674
				7 - Other Outgo Transfers of Indirect Cost	\$27,870	\$32,220
			5025 Cd Fcc Center-based,fctr,fhud Total		\$462,433	\$548,463
			5059 American Rescue Plan Act 1X	4 - Books & Supplies	\$0	\$119,937
			5059 American Rescue Plan Act 1X Total		\$0	\$119,937
			6052 Prek Family Literacy Support	5 - Other Services and Operating Expenditures	\$7,274	\$7,274
				7 - Other Outgo Transfers of Indirect Cost	\$226	\$226
			6052 Prek Family Literacy Support Total		\$7,500	\$7,500
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$2,877,048	\$3,099,900
				2 - Classified Salaries	\$1,300,997	\$913,681
				3 - Benefits	\$2,094,200	\$1,682,688
				4 - Books & Supplies	\$101,000	\$3,542,211
				5 - Other Services and Operating Expenditures	\$3,296,153	\$3,300,548
				7 - Other Outgo Transfers of Indirect Cost	\$566,780	\$567,787
			6105 Ece-child Development Programs Total		\$10,236,178	\$13,106,815
			6127 CCDF Preschool QRIS Grant	4 - Books & Supplies	\$0	\$25,840
				5 - Other Services and Operating Expenditures	\$0	\$1,976
			6127 CCDF Preschool QRIS Grant Total		\$0	\$27,816
			6128 Inclusive Early Educ Exp Prog	1 - Certificated Salaries	\$0	\$40,000
				2 - Classified Salaries	\$0	\$14,019
				3 - Benefits	\$0	\$4,844
				4 - Books & Supplies	\$29,000	\$1,039,701
				5 - Other Services and Operating Expenditures	\$99,000	\$118,625
				6 - Capital Outlay	\$200,000	\$183,901
				7 - Other Outgo Transfers of Indirect Cost	\$10,168	\$10,168
			6128 Inclusive Early Educ Exp Prog Total		\$338,168	\$1,411,257
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$0
			9655 Measure Y Series 2021A NonTax Total		\$0	\$0
			#N/A	1 - Certificated Salaries	\$0	\$634,645
				2 - Classified Salaries	\$0	\$658,165
				3 - Benefits	\$0	\$631,761
	4 - Books & Supplies	\$0	\$927,764			
	5 - Other Services and Operating Expenditures	\$0	\$19,000			
	7 - Other Outgo Transfers of Indirect Cost	\$0	\$78,351			
#N/A Total		\$0	\$2,949,686			
5163 Child Dev ARPA Funded Stipends	4 - Books & Supplies	\$19,587	\$19,587			
	5 - Other Services and Operating Expenditures	\$200,000	\$214,906			
	7 - Other Outgo Transfers of Indirect Cost	\$6,807	\$6,807			
5163 Child Dev ARPA Funded Stipends Total		\$226,394	\$241,300			
6053 Universal PreK Planning	1 - Certificated Salaries	\$0	\$40,005			
	2 - Classified Salaries	\$94,036	\$67,787			

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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	910 Early Childhood Develo	6053 Universal PreK Planning	3 - Benefits	\$68,478	\$66,335
				4 - Books & Supplies	\$0	\$51,159
				5 - Other Services and Operating Expenditures	\$0	\$57,000
				7 - Other Outgo Transfers of Indirect Cost	\$48,314	\$49,902
				6053 Universal PreK Planning Total	\$210,828	\$332,187
				910 Early Childhood Development Total	\$11,708,501	\$18,920,671
				976 Special Ed Local Plan A #N/A	\$0	\$80,220
		#N/A Total	\$0	\$80,220		
		976 Special Ed Local Plan Area Total	\$0	\$80,220		
		Central Office Total	\$12,342,765	\$19,636,452		
	Parochial	802 Arroyo Viejo	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$71,304	\$91,603
				3 - Benefits	\$36,852	\$43,862
				5025 Cd Fcc Center-based,fctr,fhud Total	\$108,156	\$135,466
				6105 Ece-child Development Programs	\$59,620	\$75,972
				2 - Classified Salaries	\$157,480	\$176,025
				3 - Benefits	\$206,139	\$172,782
				6105 Ece-child Development Programs Total	\$423,239	\$424,779
		802 Arroyo Viejo Total	\$531,395	\$560,245		
		Parochial Total	\$531,395	\$560,245		
		Child Development	805 Bella Vista Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$129,802
	2 - Classified Salaries				\$153,837	\$153,840
	3 - Benefits				\$264,572	\$275,921
	6105 Ece-child Development Programs Total		\$548,211	\$606,127		
	805 Bella Vista Cdc Total		\$548,211	\$606,127		
	806 Brookfield Cdc		6105 Ece-child Development Programs	2 - Classified Salaries	\$32,549	\$32,549
				3 - Benefits	\$43,926	\$43,633
				6105 Ece-child Development Programs Total	\$76,475	\$76,182
	806 Brookfield Cdc Total		\$76,475	\$76,182		
	809 International Cdc		6105 Ece-child Development Programs	2 - Classified Salaries	\$131,586	\$131,589
				3 - Benefits	\$161,101	\$159,938
				6105 Ece-child Development Programs Total	\$292,687	\$291,527
	809 International Cdc Total		\$292,687	\$291,527		
	811 Emerson Cdc		6105 Ece-child Development Programs	1 - Certificated Salaries	\$63,868	\$82,202
				2 - Classified Salaries	\$116,356	\$89,668
				3 - Benefits	\$112,353	\$103,284
	6105 Ece-child Development Programs Total		\$292,577	\$275,154		
	811 Emerson Cdc Total		\$292,577	\$275,154		
	815 Highland Cdc		6105 Ece-child Development Programs	1 - Certificated Salaries	\$176,769	\$112,401
				2 - Classified Salaries	\$115,180	\$110,316
				3 - Benefits	\$237,940	\$196,987
	6105 Ece-child Development Programs Total		\$529,889	\$419,704		
	815 Highland Cdc Total		\$529,889	\$419,704		
	817 Jefferson Cdc		6105 Ece-child Development Programs	1 - Certificated Salaries	\$48,087	\$39,458
				2 - Classified Salaries	\$169,231	\$206,320
				3 - Benefits	\$171,645	\$174,484
	6105 Ece-child Development Programs Total		\$388,963	\$420,262		
	817 Jefferson Cdc Total		\$388,963	\$420,262		
	819 Centro Infantil De La Ra		6105 Ece-child Development Programs	1 - Certificated Salaries	\$55,870	\$71,245
				2 - Classified Salaries	\$158,372	\$179,295
		3 - Benefits		\$194,527	\$227,203	
	6105 Ece-child Development Programs Total	\$408,769	\$477,743			
	819 Centro Infantil De La Raza Total	\$408,769	\$477,743			
	820 Laurel Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$37,059	\$48,715	
			3 - Benefits	\$20,360	\$22,818	
			5025 Cd Fcc Center-based,fctr,fhud Total	\$57,419	\$71,533	
	6105 Ece-child Development Programs	\$73,462	\$95,328			
	2 - Classified Salaries	\$166,067	\$166,110			

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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	820 Laurel Cdc	6105 Ece-child Development Programs	3 - Benefits	\$221,232	\$224,582	
		6105 Ece-child Development Programs Total				\$460,761	\$486,020
		820 Laurel Cdc Total				\$518,180	\$557,554
		823 Lockwood Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$27,066	\$37,571	
				3 - Benefits	\$10,320	\$10,622	
		5025 Cd Fcc Center-based,fctr,fhud Total			\$37,386	\$48,193	
			6105 Ece-child Development Programs	2 - Classified Salaries	\$101,221	\$101,223	
				3 - Benefits	\$75,702	\$74,792	
		6105 Ece-child Development Programs Total			\$176,923	\$176,015	
		823 Lockwood Cdc Total				\$214,309	\$224,208
		824 Yuk Yau Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$24,541	\$32,165	
				3 - Benefits	\$10,695	\$12,314	
		5025 Cd Fcc Center-based,fctr,fhud Total			\$35,236	\$44,480	
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$237,729	\$294,365	
				2 - Classified Salaries	\$212,012	\$236,091	
				3 - Benefits	\$364,097	\$394,393	
		6105 Ece-child Development Programs Total			\$813,838	\$924,849	
		824 Yuk Yau Cdc Total				\$849,074	\$969,329
		825 Harriet Tubman Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$44,276	\$52,996	
				3 - Benefits	\$19,855	\$21,518	
		5025 Cd Fcc Center-based,fctr,fhud Total			\$64,131	\$74,514	
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$51,324	\$68,783	
				2 - Classified Salaries	\$128,808	\$127,752	
				3 - Benefits	\$146,035	\$150,812	
		6105 Ece-child Development Programs Total			\$326,167	\$347,347	
		825 Harriet Tubman Cdc Total				\$390,298	\$421,861
		827 Lockwood Pre-k	6105 Ece-child Development Programs	2 - Classified Salaries	\$33,107	\$25,732	
				3 - Benefits	\$34,888	\$27,197	
		6105 Ece-child Development Programs Total			\$67,995	\$52,929	
		827 Lockwood Pre-k Total				\$67,995	\$52,929
		829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$55,870	\$69,583	
				3 - Benefits	\$43,794	\$47,996	
		5025 Cd Fcc Center-based,fctr,fhud Total			\$99,664	\$117,579	
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$131,240	\$182,398	
				2 - Classified Salaries	\$152,135	\$148,376	
				3 - Benefits	\$230,334	\$248,266	
		6105 Ece-child Development Programs Total			\$513,709	\$579,040	
			#N/A	1 - Certificated Salaries	\$0	\$81,982	
				3 - Benefits	\$0	\$62,487	
		#N/A Total			\$0	\$144,469	
		829 Manzanita Cdc Total				\$613,373	\$841,088
		831 United Nations Early Ch	6105 Ece-child Development Programs	1 - Certificated Salaries	\$306,359	\$350,964	
				2 - Classified Salaries	\$511,319	\$466,045	
				3 - Benefits	\$666,423	\$593,518	
		6105 Ece-child Development Programs Total			\$1,484,101	\$1,410,527	
		831 United Nations Early Childhood Total				\$1,484,101	\$1,410,527
		838 Stonehurst Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$193,358	\$266,721	
				2 - Classified Salaries	\$192,985	\$189,979	
				3 - Benefits	\$242,879	\$286,376	
		6105 Ece-child Development Programs Total			\$629,222	\$743,076	
		838 Stonehurst Cdc Total				\$629,222	\$743,076
		840 Hintil Kuu Ca	6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,620	\$84,636	
				2 - Classified Salaries	\$91,417	\$92,362	
				3 - Benefits	\$88,283	\$97,199	
		6105 Ece-child Development Programs Total			\$239,320	\$274,197	
		840 Hintil Kuu Ca Total				\$239,320	\$274,197
		862 Fruitvale Pre-kindergart	6105 Ece-child Development Programs	2 - Classified Salaries	\$29,938	\$29,939	

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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	862 Fruitvale Pre-kindergart	6105 Ece-child Development Programs	3 - Benefits	\$28,972	\$28,703	
		6105 Ece-child Development Programs Total				\$58,910	\$58,642
		862 Fruitvale Pre-kindergarten Total				\$58,910	\$58,642
		807 Cox Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$76,779	\$93,084	
				2 - Classified Salaries	\$64,990	\$64,991	
				3 - Benefits	\$106,684	\$118,625	
		6105 Ece-child Development Programs Total				\$248,453	\$276,700
		807 Cox Cdc Total				\$248,453	\$276,700
		808 Garfield State Preschoc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$63,868	\$88,174	
				2 - Classified Salaries	\$55,839	\$29,060	
				3 - Benefits	\$78,657	\$75,887	
		6105 Ece-child Development Programs Total				\$198,364	\$193,122
		808 Garfield State Preschool Cdc Total				\$198,364	\$193,122
		816 Howard Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$42,104	\$42,105	
				3 - Benefits	\$27,388	\$27,199	
		6105 Ece-child Development Programs Total				\$69,492	\$69,304
		816 Howard Cdc Total				\$69,492	\$69,304
		822 MI King, Jr Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$64,650	\$70,601	
				2 - Classified Salaries	\$32,831	\$32,843	
				3 - Benefits	\$80,457	\$95,112	
		6105 Ece-child Development Programs Total				\$177,938	\$198,556
		822 MI King, Jr Cdc Total				\$177,938	\$198,556
		861 Woodland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$207,134	\$155,218	
				2 - Classified Salaries	\$101,660	\$101,661	
				3 - Benefits	\$185,109	\$182,711	
		6105 Ece-child Development Programs Total				\$493,903	\$439,590
		861 Woodland Cdc Total				\$493,903	\$439,590
		863 Bridges Academy @ Me	6105 Ece-child Development Programs	1 - Certificated Salaries	\$88,553	\$17,615	
				2 - Classified Salaries	\$27,299	\$22,937	
				3 - Benefits	\$60,199	\$29,524	
		6105 Ece-child Development Programs Total				\$176,051	\$70,076
		863 Bridges Academy @ Melrose Prek Total				\$176,051	\$70,076
		864 Sankofa State Preschoc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,491	\$102,217	
		2 - Classified Salaries	\$32,975	\$23,574			
		3 - Benefits	\$68,479	\$61,256			
6105 Ece-child Development Programs Total				\$160,945	\$187,047		
864 Sankofa State Preschool Cdc Total				\$160,945	\$187,047		
812 Kaiser Early Childhood	6105 Ece-child Development Programs	1 - Certificated Salaries	\$71,304	\$150,341			
		2 - Classified Salaries	\$118,952	\$146,687			
		3 - Benefits	\$128,188	\$185,083			
		4 - Books & Supplies	\$0	\$11,220			
6105 Ece-child Development Programs Total				\$318,444	\$493,331		
812 Kaiser Early Childhood Center Total				\$318,444	\$493,331		
Child Development Total					\$9,445,943	\$10,047,836	
12 Child Development Fund Total					\$23,889,691	\$32,450,689	
13 Cafeteria Fund	Central Office	991 Food Services	7690 On-Behalf Pension Contribution	3 - Benefits	\$23,221	\$23,221	
		7690 On-Behalf Pension Contribution Total				\$23,221	\$23,221
			7813 CDFA Farm to School Innovation	4 - Books & Supplies	\$0	\$29,050	
				5 - Other Services and Operating Expenditures	\$0	\$209,700	
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$7,401	
		7813 CDFA Farm to School Innovation Total				\$0	\$246,151
			9011 Donations	4 - Books & Supplies	\$0	\$1,837	
				5 - Other Services and Operating Expenditures	\$0	\$68,555	
		9011 Donations Total				\$0	\$70,392
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$0	\$105,000	
9295 Share Our Strength Total				\$0	\$105,000		
	5310 Child Nutrition School Program	2 - Classified Salaries	\$7,984,500	\$7,952,785			

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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	5310 Child Nutrition School Program	3 - Benefits	\$5,915,693	\$5,947,445					
				4 - Books & Supplies	\$18,200,851	\$18,154,314					
				5 - Other Services and Operating Expenditures	-\$4,912,627	-\$4,866,521					
				6 - Capital Outlay	\$2,350,000	\$2,350,000					
				7 - Other Outgo Transfers of Indirect Cost	\$460,887	\$460,887					
				5310 Child Nutrition School Program Total	\$29,999,304	\$29,998,910					
				5320 Child Nutrition Ccfp Claims	4 - Books & Supplies	\$0	\$4,674,516				
					5 - Other Services and Operating Expenditures	\$4,922,542	\$4,922,542				
					6 - Capital Outlay	\$0	\$400,000				
					7 - Other Outgo Transfers of Indirect Cost	\$152,599	\$309,909				
				5320 Child Nutrition Ccfp Claims Total	\$5,075,141	\$10,306,967					
				#N/A	4 - Books & Supplies	\$0	\$1,914,820				
				#N/A Total	\$0	\$1,914,820					
					991 Food Services Total	\$35,097,666	\$42,665,461				
				Central Office Total		\$35,097,666	\$42,665,461				
13 Cafeteria Fund Total		\$35,097,666	\$42,665,461								
14 Deferred Maint Fund	Elementary School	103 Brookfield	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$579,172					
				9914 Deferred Maintenance Fund Total	\$0	\$579,172					
				103 Brookfield Total	\$0	\$579,172					
				136 Horace Mann	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$84,907			
					9914 Deferred Maintenance Fund Total	\$0	\$84,907				
				136 Horace Mann Total	\$0	\$84,907					
				146 Piedmont Avenue	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$461,000			
					9914 Deferred Maintenance Fund Total	\$0	\$461,000				
				146 Piedmont Avenue Total	\$0	\$461,000					
				154 Madison Lower	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$173,980			
					9914 Deferred Maintenance Fund Total	\$0	\$173,980				
				154 Madison Lower Total	\$0	\$173,980					
				160 Lockwood Steam Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$414,169			
					9914 Deferred Maintenance Fund Total	\$0	\$414,169				
				160 Lockwood Steam Academy Total	\$0	\$414,169					
				168 Carl B. Munck Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$131,580			
					9914 Deferred Maintenance Fund Total	\$0	\$131,580				
				168 Carl B. Munck Elementary Total	\$0	\$131,580					
				Elementary School Total		\$0	\$1,844,808				
				Middle School	232 Coliseum College Prep	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$1,700,825		
							9914 Deferred Maintenance Fund Total	\$0	\$1,700,825		
							232 Coliseum College Prep Academy Total	\$0	\$1,700,825		
				Middle School Total		\$0	\$1,700,825				
				High School	304 Oakland High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$170,330		
							9914 Deferred Maintenance Fund Total	\$0	\$170,330		
							304 Oakland High School Total	\$0	\$170,330		
							306 Skyline High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$398,506
								9914 Deferred Maintenance Fund Total	\$0	\$398,506	
				306 Skyline High School Total	\$0	\$398,506					
				High School Total		\$0	\$568,836				
Central Office	988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$4,309,268	\$0						
			9914 Deferred Maintenance Fund Total	\$4,309,268	\$0						
			988 Buildings & Grounds Total	\$4,309,268	\$0						
Central Office Total		\$4,309,268	\$0								
Child Development	803 Burbank State Preschool	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$346,000						
			9914 Deferred Maintenance Fund Total	\$0	\$346,000						
			803 Burbank State Preschool Cdc Total	\$0	\$346,000						
Child Development Total		\$0	\$346,000								
14 Deferred Maint Fund Total		\$4,309,268	\$4,460,470								
21 Building Fund	Elementary School	107 East Oakland Pride	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$51,914					
				9399 Series 2009b Build America Bnd Total	\$0	\$51,914					

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
21 Building Fund	Elementary School	107 East Oakland Pride	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$26,694	
				6 - Capital Outlay	\$0	\$649,919	
			9655 Measure Y Series 2021A NonTax Total		\$0	\$676,613	
		107 East Oakland Pride Total			\$0	\$728,527	
			118 Garfield	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,000,000	\$3,000,000
				9655 Measure Y Series 2021A NonTax Total		\$3,000,000	\$3,000,000
		118 Garfield Total			\$3,000,000	\$3,000,000	
			119 Glenview	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$27,545
				9650 Measure J Gn Oblg Series 2019a Total		\$0	\$27,545
		119 Glenview Total			\$0	\$27,545	
			121 La Escuelita	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$30,512
				9650 Measure J Gn Oblg Series 2019a Total		\$0	\$30,512
				9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$168,921
				9799 G.o. Bonds Series 2016a Total		\$0	\$168,921
		121 La Escuelita Total			\$0	\$199,433	
			125 New Highland Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,888
				9655 Measure Y Series 2021A NonTax Total		\$0	\$30,888
		125 New Highland Academy Total			\$0	\$30,888	
			136 Horace Mann	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$27,990
				9655 Measure Y Series 2021A NonTax Total		\$0	\$27,990
		136 Horace Mann Total			\$0	\$27,990	
			154 Madison Lower	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$139,592
				9655 Measure Y Series 2021A NonTax Total		\$0	\$139,592
		154 Madison Lower Total			\$0	\$139,592	
			165 Acorn Woodland K-5	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$64,476
				9655 Measure Y Series 2021A NonTax Total		\$0	\$64,476
		165 Acorn Woodland K-5 Total			\$0	\$64,476	
			170 Hoover	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,155
				9655 Measure Y Series 2021A NonTax Total		\$0	\$34,155
		170 Hoover Total			\$0	\$34,155	
			177 Esperanza Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,480
				9655 Measure Y Series 2021A NonTax Total		\$0	\$34,480
		177 Esperanza Academy Total			\$0	\$34,480	
			178 Bridges Academy @ Melrose	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$35,695
				9655 Measure Y Series 2021A NonTax Total		\$0	\$35,695
		178 Bridges Academy @ Melrose Total			\$0	\$35,695	
			182 Martin Luther King Jr. K-3	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$412,579
				9399 Series 2009b Build America Bnd Total		\$0	\$412,579
				9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,733
				9655 Measure Y Series 2021A NonTax Total		\$0	\$30,733
		182 Martin Luther King Jr. K-3 Total			\$0	\$443,312	
			169 Oakland Academy of Knowledge	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$23,071
		9655 Measure Y Series 2021A NonTax Total		\$0	\$23,071		
169 Oakland Academy of Knowledge Total			\$0	\$23,071			
	184 Foster	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$100,000	\$100,000		
		9799 G.o. Bonds Series 2016a Total		\$100,000	\$100,000		
184 Foster Total			\$100,000	\$100,000			
	109 Cole	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$365,739		
		9650 Measure J Gn Oblg Series 2019a Total		\$0	\$365,739		
		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$11,000,000	\$6,705,624		
		9655 Measure Y Series 2021A NonTax Total		\$11,000,000	\$6,705,624		
		9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$7,000,000	\$8,500,000		
		9656 Measure Y Series 2021B Taxable Total		\$7,000,000	\$8,500,000		
109 Cole Total			\$18,000,000	\$15,571,363			
	131 Laurel Elementary	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$0	\$177,458		
			6 - Capital Outlay	\$0	\$340,808		
		9650 Measure J Gn Oblg Series 2019a Total		\$0	\$518,266		

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Fund	Site Type	Site Code	Resource Code	Classification	Data			
					Sum of Adopted	Sum of Revised		
21 Building Fund	Elementary School	131 Laurel Elementary	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,136,364		
		9655 Measure Y Series 2021A NonTax Total				\$0	\$7,136,364	
		131 Laurel Elementary Total				\$0	\$7,654,630	
		155 Stonehurst	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$35,607		
		9650 Measure J Gn Oblg Series 2019a Total				\$0	\$35,607	
		155 Stonehurst Total				\$0	\$35,607	
		Elementary School Total					\$21,100,000	\$28,150,764
		Middle School	201 Claremont Middle	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$183,100	
			9650 Measure J Gn Oblg Series 2019a Total				\$0	\$183,100
				9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$50,961	
				3 - Benefits	\$0	\$6,770		
				6 - Capital Outlay	\$4,000,000	\$5,265,792		
	9655 Measure Y Series 2021A NonTax Total			\$4,000,000	\$5,323,523			
	201 Claremont Middle Total				\$4,000,000	\$5,506,623		
	204 West Oakland Middle		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$493,260		
	9655 Measure Y Series 2021A NonTax Total				\$0	\$493,260		
	204 West Oakland Middle Total				\$0	\$493,260		
	212 Roosevelt Middle	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$2,500,000	\$6,500,000			
	9655 Measure Y Series 2021A NonTax Total			\$2,500,000	\$6,500,000			
		9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$153,760			
	9799 G.o. Bonds Series 2016a Total				\$0	\$153,760		
	212 Roosevelt Middle Total				\$2,500,000	\$6,653,760		
	213 Westlake Middle	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$236,423			
	9399 Series 2009b Build America Bnd Total				\$0	\$236,423		
	213 Westlake Middle Total				\$0	\$236,423		
	215 Madison Park Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$288,233			
	9655 Measure Y Series 2021A NonTax Total				\$0	\$288,233		
	215 Madison Park Academy Upper Total				\$0	\$288,233		
	219 Frick United Academy c	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$32,623			
	9655 Measure Y Series 2021A NonTax Total				\$0	\$32,623		
		9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$200,000	\$22,006			
	9799 G.o. Bonds Series 2016a Total			\$200,000	\$22,006			
	219 Frick United Academy of Lang Total				\$200,000	\$54,629		
	232 Coliseum College Prep	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$15,000,000	\$5,259,631			
	9655 Measure Y Series 2021A NonTax Total			\$15,000,000	\$5,259,631			
	232 Coliseum College Prep Academy Total				\$15,000,000	\$5,259,631		
	235 Melrose Leadership Acr	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$132,953			
	9350 Measure J Gnrl Oblgtn Bd Total				\$0	\$132,953		
		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,500,000	\$3,597,161			
	9655 Measure Y Series 2021A NonTax Total			\$3,500,000	\$3,597,161			
	235 Melrose Leadership Acad Total				\$3,500,000	\$3,730,114		
	Middle School Total					\$25,200,000	\$22,222,673	
	High School	301 Castlemont High Schoo	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$344,645		
		9655 Measure Y Series 2021A NonTax Total				\$0	\$344,645	
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$24,234		
		9799 G.o. Bonds Series 2016a Total				\$0	\$24,234	
		301 Castlemont High School Total				\$0	\$368,879	
		302 Fremont High School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$7,000,000	\$5,312,892		
		9650 Measure J Gn Oblg Series 2019a Total			\$7,000,000	\$5,312,892		
		302 Fremont High School Total				\$7,000,000	\$5,312,892	
		303 McClymonds High Schc	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,000,000	\$3,000,000		
		9655 Measure Y Series 2021A NonTax Total			\$3,000,000	\$3,000,000		
	303 McClymonds High School Total				\$3,000,000	\$3,000,000		
	304 Oakland High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$300,000			
	9655 Measure Y Series 2021A NonTax Total				\$0	\$300,000		
	304 Oakland High School Total				\$0	\$300,000		
	333 Community Day School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$23,771			

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Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
21 Building Fund	High School	333 Community Day School	9650 Measure J Gn Oblg Series 2019a Total		\$0	\$23,771	
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$145,098	
			9655 Measure Y Series 2021A NonTax Total		\$0	\$145,098	
		333 Community Day School Total		\$0	\$168,870		
		353 Oakland International H	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$681,502	
			9399 Series 2009b Build America Bnd Total		\$0	\$681,502	
			353 Oakland International High Sch Total		\$0	\$681,502	
		309 Ralph J. Bunche Acade	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$93,600	
			9655 Measure Y Series 2021A NonTax Total		\$0	\$93,600	
			309 Ralph J. Bunche Academy Total		\$0	\$93,600	
	High School Total		\$10,000,000	\$9,925,743			
	Central Office	601 General Fund - Restrict	7690 On-Behalf Pension Contribution		3 - Benefits	\$9,717	\$9,717
			7690 On-Behalf Pension Contribution Total		\$9,717	\$9,717	
			601 General Fund - Restricted Total		\$9,717	\$9,717	
			905 Office Of Sr. Business C	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$115,889	\$115,889
					3 - Benefits	\$46,287	\$46,287
				9655 Measure Y Series 2021A NonTax Total		\$162,176	\$162,176
			905 Office Of Sr. Business Officer Total		\$162,176	\$162,176	
			918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a	5 - Other Services and Operating Expenditures	\$69,080	\$231,830
					6 - Capital Outlay	\$0	\$320,817
				9650 Measure J Gn Oblg Series 2019a Total		\$69,080	\$552,647
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$3,317,180	\$3,317,180	
				3 - Benefits	\$1,712,367	\$1,712,367	
				5 - Other Services and Operating Expenditures	\$1,069,080	\$1,042,194	
				6 - Capital Outlay	\$9,000,000	\$13,247,796	
		9655 Measure Y Series 2021A NonTax Total		\$15,098,627	\$19,319,537		
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$172,700	\$172,700	
		9750 Measure J Gn Oblg Series 2019b Total		\$172,700	\$172,700		
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$395,297	
				6 - Capital Outlay	\$0	\$54,133	
		9799 G.o. Bonds Series 2016a Total		\$0	\$449,430		
		918 Facilities Planning Total		\$15,340,407	\$20,494,314		
		986 Technology Services	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$117,260	
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$117,260	
			986 Technology Services Total		\$0	\$117,260	
		991 Food Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$37,859	
			9655 Measure Y Series 2021A NonTax Total		\$0	\$37,859	
			991 Food Services Total		\$0	\$37,859	
		992 Warehouse Distribution	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$107,980	
			9650 Measure J Gn Oblg Series 2019a Total		\$0	\$107,980	
			992 Warehouse Distribution Total		\$0	\$107,980	
		999 Districtwide Expenses	9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$0	\$0	
			9656 Measure Y Series 2021B Taxable Total		\$0	\$0	
			999 Districtwide Expenses Total		\$0	\$0	
		Central Office Total		\$15,512,300	\$20,929,306		
		Child Development	840 Hintil Kuu Ca	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$121,125
				9399 Series 2009b Build America Bnd Total		\$0	\$121,125
				840 Hintil Kuu Ca Total		\$0	\$121,125
			812 Kaiser Early Childhood	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$172,790
				9350 Measure J Gnrl Oblgtn Bd Total		\$0	\$172,790
				9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$0	\$347,746
			9450 Measure J Gn Oblg Series 2015a Total		\$0	\$347,746	
				9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$10,000
					3 - Benefits	\$0	\$0
					6 - Capital Outlay	\$0	\$2,308,845
		9655 Measure Y Series 2021A NonTax Total		\$0	\$2,318,845		
		812 Kaiser Early Childhood Center Total		\$0	\$2,839,381		

OUSD COVID Budget Summary - 2023-24 First 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	Child Development Total				\$0	\$2,960,506
	Charter	568 Community Sch for Cre.	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$682
			9399 Series 2009b Build America Bnd Total		\$0	\$682
		568 Community Sch for Creative Ed Total			\$0	\$682
	Charter Total				\$0	\$682
21 Building Fund Total					\$71,812,300	\$84,189,674
25 Cap Fac Fd - Developer Fees	Elementary School	107 East Oakland Pride	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$234,823
			9021 Mitigation and Developer Fees Total		\$0	\$234,823
		107 East Oakland Pride Total			\$0	\$234,823
		182 Martin Luther King Jr. K	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$16,643
			9021 Mitigation and Developer Fees Total		\$0	\$16,643
		182 Martin Luther King Jr. K-3 Total			\$0	\$16,643
	Elementary School Total				\$0	\$251,466
	Middle School	213 Westlake Middle	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$800,000	\$204,238
			9021 Mitigation and Developer Fees Total		\$800,000	\$204,238
		213 Westlake Middle Total			\$800,000	\$204,238
	Middle School Total				\$800,000	\$204,238
	High School	353 Oakland International H	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$900,000	\$143,687
			9021 Mitigation and Developer Fees Total		\$900,000	\$143,687
		353 Oakland International High Sch Total			\$900,000	\$143,687
	High School Total				\$900,000	\$143,687
	Central Office	918 Facilities Planning	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$3,500
			9021 Mitigation and Developer Fees Total		\$0	\$3,500
		918 Facilities Planning Total			\$0	\$3,500
		988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$1,390,691
			9021 Mitigation and Developer Fees Total		\$500,000	\$1,390,691
		988 Buildings & Grounds Total			\$500,000	\$1,390,691
	Central Office Total				\$500,000	\$1,394,191
	Child Development	805 Bella Vista Cdc	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$584,521
			9021 Mitigation and Developer Fees Total		\$500,000	\$584,521
		805 Bella Vista Cdc Total			\$500,000	\$584,521
		840 Hintil Kuu Ca	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$467,548
			9021 Mitigation and Developer Fees Total		\$500,000	\$467,548
		840 Hintil Kuu Ca Total			\$500,000	\$467,548
	Child Development Total				\$1,000,000	\$1,052,069
	Charter	568 Community Sch for Cre.	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$800,000	\$947,856
			9021 Mitigation and Developer Fees Total		\$800,000	\$947,856
		568 Community Sch for Creative Ed Total			\$800,000	\$947,856
	Charter Total				\$800,000	\$947,856
25 Cap Fac Fd - Developer Fees Total					\$4,000,000	\$3,993,507
35 County School Facilities Fund	Elementary School	133 Lincoln	7710 State Sch Facilities P	2 - Classified Salaries	\$0	\$2,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$1,500,000	\$2,947,025
			7710 State Sch Facilities P Total		\$1,500,000	\$2,949,025
		133 Lincoln Total			\$1,500,000	\$2,949,025
		109 Cole	7710 State Sch Facilities P	6 - Capital Outlay	\$900,000	\$720,227
			7710 State Sch Facilities P Total		\$900,000	\$720,227
		109 Cole Total			\$900,000	\$720,227
	Elementary School Total				\$2,400,000	\$3,669,252
	Middle School	236 Urban Promise Academ	7710 State Sch Facilities P	5 - Other Services and Operating Expenditures	\$0	\$17,900
				6 - Capital Outlay	\$0	\$251,365
			7710 State Sch Facilities P Total		\$0	\$269,265
		236 Urban Promise Academy Total			\$0	\$269,265
	Middle School Total				\$0	\$269,265
	High School	302 Fremont High School	7710 State Sch Facilities P	4 - Books & Supplies	\$0	\$183,505
				6 - Capital Outlay	\$0	\$66,495
			7710 State Sch Facilities P Total		\$0	\$250,000

OUSD COVID Budget Summary - 2023-24 First 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	High School	302 Fremont High School Total			\$0	\$250,000
	High School Total				\$0	\$250,000
	Central Office	910 Early Childhood Develo	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$1,600,000
			7710 State Sch Facilities P Total		\$0	\$1,600,000
		910 Early Childhood Development Total			\$0	\$1,600,000
	Central Office Total				\$0	\$1,600,000
35 County School Facilities Fund Total					\$2,400,000	\$5,788,517
40 Special Reserve Capital	Elementary School	150 Santa Fe	9940 Reserve for Capital Projects	6 - Capital Outlay	\$1,000,000	\$975,016
		150 Santa Fe Total	9940 Reserve for Capital Projects Total		\$1,000,000	\$975,016
	Elementary School Total				\$1,000,000	\$975,016
	Central Office	918 Facilities Planning	9940 Reserve for Capital Projects	5 - Other Services and Operating Expenditures	\$0	\$24,984
			9940 Reserve for Capital Projects Total		\$0	\$24,984
		918 Facilities Planning Total			\$0	\$24,984
	Central Office Total				\$0	\$24,984
40 Special Reserve Capital Total					\$1,000,000	\$1,000,000
51 Bond Interest & Redemption	Central Office	651 Bond Interest & Redem	9010 Other Local Resources	7 - Other Outgo Excl Indirect	\$104,841,339	\$104,841,339
			9010 Other Local Resources Total		\$104,841,339	\$104,841,339
		651 Bond Interest & Redemption Total			\$104,841,339	\$104,841,339
	Central Office Total				\$104,841,339	\$104,841,339
51 Bond Interest & Redemption Total					\$104,841,339	\$104,841,339
67 Self Insurance Fund	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,832,804	\$10,832,804
			9030 Workers' Comp Total		\$10,832,804	\$10,832,804
			9031 Property & Liability	2 - Classified Salaries	\$0	\$35,909
				3 - Benefits	\$0	\$14,091
				4 - Books & Supplies	\$55,380	\$55,380
				5 - Other Services and Operating Expenditures	\$7,740,163	\$9,556,390
			9031 Property & Liability Total		\$7,795,543	\$9,661,770
			9032 Dental Self-Insured	5 - Other Services and Operating Expenditures	\$5,932,714	\$5,932,714
			9032 Dental Self-Insured Total		\$5,932,714	\$5,932,714
			9029 Risk Management Administrative	2 - Classified Salaries	\$1,072,515	\$1,071,624
				3 - Benefits	\$552,451	\$553,342
				4 - Books & Supplies	\$25,000	\$25,000
				5 - Other Services and Operating Expenditures	-\$1,649,966	-\$1,649,966
			9029 Risk Management Administrative Total		\$0	\$0
		987 Risk Management Total			\$24,561,061	\$26,427,288
	Central Office Total				\$24,561,061	\$26,427,288
67 Self Insurance Fund Total					\$24,561,061	\$26,427,288
Grand Total					\$1,081,034,098	\$1,238,916,230

**OUSD POSITION
CONTROL SUMMARY
BY FUND**

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	101 Allendale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	14.00 14.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			15.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST2 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.20
						2905 Otherclass Salaries Total		0.20
					2 - Classified Salaries Total			1.70
				0000 General Purpose-unrestricted Total				16.70
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.80
						1119 Teacher On Spec Assin School Total		0.80
					1 - Certificated Salaries Total			1.80
				0002 Unrestricted Supplemental Total				1.80
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				0004 Central Concentration Total				0.40
			Unrestricted Total					18.90
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.35
						2305 Supv&adm Salaries Total		0.35
					2 - Classified Salaries Total			0.85
				3010 Title I-Basic Grant Low Income Total				0.85
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3310 Se-idea Basic Grant PI94-142 Total				0.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN TCHR STR ENG	0.20 0.40
						1105 Teachers Salaries Total		0.60
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.20
						1119 Teacher On Spec Assin School Total		0.20
					1 - Certificated Salaries Total			0.80
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.25
						2405 Clerical Salaries	CASE MGR20	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.25
				6332 CCSPP Implementation Grant Total				2.05
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP TCHR SDC SEV	1.00 2.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				6500 Special Education Total				5.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80
						1105 Teachers Salaries Total		0.80
					1 - Certificated Salaries Total			0.80
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.80
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3214 ESSER III Learning Loss Total				0.80
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				7435 Learning Recovery Emergency Total				1.60

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	101 Allendale	Restricted Total					13.30
		101 Allendale Total						32.20
		102 Bella Vista	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00
						1105 Teachers Salaries Total		15.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			16.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST220	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				17.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60
						1105 Teachers Salaries Total		0.60
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.10
						1119 Teacher On Spec Assin School Total		0.10
					1 - Certificated Salaries Total			0.70
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.45
						2305 Supv&adm Salaries Total		0.45
					2 - Classified Salaries Total			0.95
				0002 Unrestricted Supplemental Total				1.65
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			0.30
			Unrestricted Total	0004 Central Concentration Total				19.85
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90
						1119 Teacher On Spec Assin School Total		0.90
					1 - Certificated Salaries Total			0.90
				3010 Title I-Basic Grant Low Income Total				0.90
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3218 ELO ESSER III St Resv Emergncy Total				1.60
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3310 Se-idea Basic Grant PI94-142 Total				0.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20
						1105 Teachers Salaries Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40
						2105 Instraides Salaries Total		0.40
						2305 Supv&adm Salaries	PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.25
						2405 Clerical Salaries	LIA FAM PAR	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.65
				6332 CCSPP Implementation Grant Total				1.85
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	2.00
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
							ISS	0.80
							PARA EDUCAT	3.20
						2105 Instraides Salaries Total		4.80
					2 - Classified Salaries Total			4.80
				6500 Special Education Total				8.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40
						1105 Teachers Salaries Total		1.40
					1 - Certificated Salaries Total			1.40
				9334 Measure G, Parcel Tax Total				1.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Elementary School	102 Bella Vista	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
							1105 Teachers Salaries Total		1.00	
					1 - Certificated Salaries Total			1.00		
				3214 ESSER III Learning Loss Total				1.00		
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80		
						2105 Instraides Salaries Total		0.80		
					2 - Classified Salaries Total			0.80		
				7435 Learning Recovery Emergency Total				0.80		
					Restricted Total			17.15		
								37.00		
				102 Bella Vista Total						
				103 Brookfield	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00
								1105 Teachers Salaries Total		6.00
							1 - Certificated Salaries Total			7.00
							2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
								1305 Supv, Admin, Instr Coaches Sal Total		1.00
							2 - Classified Salaries Total			1.00
								2405 Clerical Salaries	ADMNASST120	1.00
								2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40		
						2905 Otherclass Salaries Total		0.40		
					2 - Classified Salaries Total			1.40		
								8.40		
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40		
				0002 Unrestricted Supplemental		1105 Teachers Salaries Total		0.40		
					1 - Certificated Salaries Total			0.40		
				0002 Unrestricted Supplemental Total				0.40		
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40		
						2305 Supv&adm Salaries Total		0.40		
					2 - Classified Salaries Total			0.40		
				0004 Central Concentration Total				0.40		
					Unrestricted Total			9.20		
					Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30
								1105 Teachers Salaries Total		0.30
							1 - Certificated Salaries Total			0.30
						3010 Title I-Basic Grant Low Income Total				0.30
						6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60
								2305 Supv&adm Salaries Total		0.60
							2 - Classified Salaries Total			0.60
						6332 CCSP Implementation Grant Total				0.60
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
								1105 Teachers Salaries Total		1.00
							1 - Certificated Salaries Total			1.00
						6500 Special Education Total				1.00
						7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00
								1119 Teacher On Spec Assin School Total		1.00
							1 - Certificated Salaries Total			1.00
				7812 Early Literacy Support Block Total				1.00		
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.30		
						1105 Teachers Salaries Total		0.30		
					1 - Certificated Salaries Total			0.30		
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00		
						2205 Classsuppt Salaries Total		1.00		
					2 - Classified Salaries Total			1.00		
								1.30		
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
				3214 ESSER III Learning Loss		1105 Teachers Salaries Total		1.00		
					1 - Certificated Salaries Total			1.00		
				3214 ESSER III Learning Loss Total				1.00		
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80		
						2105 Instraides Salaries Total		0.80		
					2 - Classified Salaries Total			0.80		
				7435 Learning Recovery Emergency Total				0.80		
			Restricted Total					6.00		
								15.20		
		103 Brookfield Total								
		105 Burckhalter	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.00		
						1105 Teachers Salaries Total		8.00		
					1 - Certificated Salaries Total			9.00		
					2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00		
					2 - Classified Salaries Total			0.50		
						2205 Classsuppt Salaries	ATTEND SP	0.50		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	105 Burckhalter	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.20
						2905 Otherclass Salaries Total		0.20
					2 - Classified Salaries Total			1.70
				0000 General Purpose-unrestricted Total				10.70
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.35
						1119 Teacher On Spec Assin School Total		0.35
					1 - Certificated Salaries Total			0.35
				0002 Unrestricted Supplemental Total				0.35
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45
						1105 Teachers Salaries Total		0.45
					1 - Certificated Salaries Total			0.45
				0004 Central Concentration Total				0.45
			Unrestricted Total					11.50
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.45
						1119 Teacher On Spec Assin School Total		0.45
					1 - Certificated Salaries Total			0.45
				3010 Title I-Basic Grant Low Income Total				0.45
				3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3213 ESSER III Total				0.80
				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				6332 CCSP Implementation Grant Total				1.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total	TCHR SDC SEV	4.00
					1 - Certificated Salaries Total			5.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
						2105 Instraides Salaries Total	PARA EDUCAT	4.80
					2 - Classified Salaries Total			5.60
				6500 Special Education Total				10.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55
						1105 Teachers Salaries Total		0.55
					1 - Certificated Salaries Total			0.55
				9334 Measure G, Parcel Tax Total				0.55
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					14.20
		105 Burckhalter Total						25.70
		106 Chabot	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.00
						1105 Teachers Salaries Total		22.00
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM	0.93
						1305 Supv, Admin, Instr Coaches Sal Total	PRIN ELEM LG	1.00
					1 - Certificated Salaries Total			23.93
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMN ASST3	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.50
						2905 Otherclass Salaries Total		0.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				25.93
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.20
						1105 Teachers Salaries Total		0.20
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.00
						1119 Teacher On Spec Assin School Total		0.00
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM	0.07
						1305 Supv, Admin, Instr Coaches Sal Total		0.07
					1 - Certificated Salaries Total			0.27
				0002 Unrestricted Supplemental Total				0.27

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total	
01 General Fund	Elementary School	106 Chabot	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	
						2205 Classsuppt Salaries Total		0.50	
					2 - Classified Salaries Total			0.50	
						0004 Central Concentration Total		0.50	
					Unrestricted Total			26.70	
				Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40
								PARA EDUCAT	0.80
							2105 Instraides Salaries Total		3.20
						2 - Classified Salaries Total			3.20
					3310 Se-idea Basic Grant PI94-142 Total				3.20
					6266 Educator Effectiveness	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
					6266 Educator Effectiveness Total				0.00
					6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
								TCHR SDC NON	1.00
								TCHR SDC SEV	2.00
							1105 Teachers Salaries Total		5.00
						1 - Certificated Salaries Total			5.00
						2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
							PARA EDUCAT	4.00	
						2105 Instraides Salaries Total		5.60	
					2 - Classified Salaries Total			5.60	
			6500 Special Education Total					10.60	
			7426 Expanded Learning Opp Para		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	
					2105 Instraides Salaries Total		0.80		
				2 - Classified Salaries Total			0.80		
			7426 Expanded Learning Opp Para Total				0.80		
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00		
						TCHR STR ENG	0.20		
					1105 Teachers Salaries Total		1.20		
				1 - Certificated Salaries Total			1.20		
				2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50		
					2205 Classsuppt Salaries Total		0.50		
				2 - Classified Salaries Total			0.50		
			9334 Measure G, Parcel Tax Total				1.70		
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.30		
						TCHR STR ENG	0.30		
					1105 Teachers Salaries Total		0.60		
					1119 Teacher On Spec Assin School	TSA CLA 10M	0.80		
		1119 Teacher On Spec Assin School Total		0.80					
	1 - Certificated Salaries Total			1.40					
9337 PTA LOCAL SCHOOLS Total				1.40					
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00					
		1105 Teachers Salaries Total		2.00					
	1 - Certificated Salaries Total			2.00					
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00					
		2305 Supv&adm Salaries Total		1.00					
	2 - Classified Salaries Total			1.00					
3214 ESSER III Learning Loss Total				3.00					
106 Chabot Total				20.70					
107 East Oakland Pride	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00			
						TCHR STR ENG	10.00		
						1105 Teachers Salaries Total	11.00		
						1305 Supv, Admin, Instr Coaches Sal	1.00		
					1305 Supv, Admin, Instr Coaches Sal Total	1.00			
				1 - Certificated Salaries Total			12.00		
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50			
				2205 Classsuppt Salaries Total		0.50			
				2405 Clerical Salaries	ADMNAST1B20	1.00			
				2405 Clerical Salaries Total		1.00			
				2905 Otherclass Salaries	NOON SUP	0.40			
				2905 Otherclass Salaries Total		0.40			
	2 - Classified Salaries Total			1.90					
0000 General Purpose-unrestricted Total				13.90					
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.25					
		1105 Teachers Salaries Total		0.25					
		1119 Teacher On Spec Assin School	TSA CLA 10M	0.90					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Elementary School	107 East Oakland Pride	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.90		
				1 - Certificated Salaries Total				1.15		
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20			
					2305 Supv&adm Salaries Total		0.20			
					2 - Classified Salaries Total			0.20		
								1.35		
				0002 Unrestricted Supplemental Total						
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50		
						1119 Teacher On Spec Assin School Total		0.50		
					1 - Certificated Salaries Total			0.50		
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40		
						2305 Supv&adm Salaries Total		0.40		
					2 - Classified Salaries Total			0.40		
								0.90		
					Unrestricted Total			16.15		
					Restricted					
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55
								1119 Teacher On Spec Assin School Total		0.55
							1 - Certificated Salaries Total			0.55
						3010 Title I-Basic Grant Low Income Total				0.55
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
								2105 Instraides Salaries Total		0.80
							2 - Classified Salaries Total			0.80
						3310 Se-idea Basic Grant PI94-142 Total				0.80
						6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40
								2305 Supv&adm Salaries Total		0.40
							2 - Classified Salaries Total			0.40
						6332 CCSPP Implementation Grant Total				0.40
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
									TCHR SDC NON	2.00
								1105 Teachers Salaries Total		3.00
							1 - Certificated Salaries Total			3.00
						6500 Special Education Total				3.00
						9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75
								1105 Teachers Salaries Total		0.75
							1 - Certificated Salaries Total			0.75
							2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
								2205 Classsuppt Salaries Total		1.00
							2 - Classified Salaries Total			1.00
						9334 Measure G, Parcel Tax Total				1.75
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00				
				1105 Teachers Salaries Total		1.00				
			1 - Certificated Salaries Total			1.00				
		3214 ESSER III Learning Loss Total				1.00				
		6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.85				
				1119 Teacher On Spec Assin School Total		0.85				
			1 - Certificated Salaries Total			0.85				
		6211 Lit Coach & Read Specialist Total				0.85				
		7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60				
				2105 Instraides Salaries Total		1.60				
			2 - Classified Salaries Total			1.60				
		7435 Learning Recovery Emergency Total				1.60				
			Restricted Total			9.95				
		107 East Oakland Pride Total				26.10				
		108 Cleveland	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00		
						TCHR STR ENG	14.00			
						1105 Teachers Salaries Total	15.00			
						1305 Supv, Admin, Instr Coaches Sal	1.00			
						1305 Supv, Admin, Instr Coaches Sal Total	1.00			
						1 - Certificated Salaries Total	16.00			
						2 - Classified Salaries	1.00			
						2405 Clerical Salaries	ADMNAST1B20	1.00		
						2405 Clerical Salaries Total	1.00			
						2905 Otherclass Salaries	NOON SUP	0.20		
						2905 Otherclass Salaries Total	0.20			
						2 - Classified Salaries Total	1.20			
		0000 General Purpose-unrestricted Total					17.20			
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40				
						TCHR STR ENG	0.25			
						1105 Teachers Salaries Total	0.65			
						1119 Teacher On Spec Assin School	TSA 10P	0.50		
						1119 Teacher On Spec Assin School Total	0.50			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	108 Cleveland	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries Total			1.15
				0002 Unrestricted Supplemental Total				1.15
			Unrestricted Total					18.35
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50
						1119 Teacher On Spec Assin School Total		0.50
					1 - Certificated Salaries Total			0.50
				3010 Title I-Basic Grant Low Income Total				0.50
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total	TCHR SDC NON	1.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
						2105 Instraides Salaries Total	PARA EDUCAT	2.40
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				6.00
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75
						1105 Teachers Salaries Total		0.75
					1 - Certificated Salaries Total			0.75
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.75
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				2.00
			Restricted Total					11.05
		108 Cleveland Total						29.40
		111 Crocker Highlands	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00
						1105 Teachers Salaries Total		17.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.05
						1119 Teacher On Spec Assin School Total		0.05
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			18.05
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.50
						2905 Otherclass Salaries Total		0.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				20.05
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			0.40
			Unrestricted Total	0002 Unrestricted Supplemental Total				0.40
			Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3310 Se-idea Basic Grant PI94-142 Total				1.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				6500 Special Education Total				1.80
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	111 Crocker Highlands	Restricted	7426 Expanded Learning Opp Para 7426 Expanded Learning Opp Para Total 9334 Measure G, Parcel Tax	2 - Classified Salaries Total			0.80 0.80
					1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	0.85 0.85
					1 - Certificated Salaries Total			0.85
				9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.00 1.00
					1 - Certificated Salaries Total			1.00
						1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00 1.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
			Restricted Total					7.05
		111 Crocker Highlands Total						27.50
		112 Greenleaf Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING TCHR ED ENHN TCHR STR ENG	12.00 0.10 6.00
						1105 Teachers Salaries Total 1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total		18.10 6.00 6.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	PRIN ELEM LG	1.00 1.00
					2 - Classified Salaries Total			25.10
						2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP BI	1.00 1.00
						2405 Clerical Salaries 2405 Clerical Salaries Total	ADMNAST1B20	1.00 1.00
						2905 Otherclass Salaries 2905 Otherclass Salaries Total	NOON SUP	0.60 0.60
					2 - Classified Salaries Total			2.60
				0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	0.75 0.75
					1 - Certificated Salaries Total			0.75
				0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	0.40 0.40
						1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	AP ELEM	1.00 1.00
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	CULTU KEEPER	1.00 1.00
						2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	1.00 1.00
						2405 Clerical Salaries 2405 Clerical Salaries Total	OUT CONSULT	0.75 0.75
					2 - Classified Salaries Total			2.75
				0004 Central Concentration Total				4.15
			Unrestricted Total					32.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M TSA CLA 11M	0.55 1.00
					1 - Certificated Salaries Total			1.55
				3010 Title I-Basic Grant Low Income Total 6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	RECESS COACH	1.00 1.00
						2405 Clerical Salaries 2405 Clerical Salaries Total	OUT CONSULT	0.25 0.25
						2905 Otherclass Salaries 2905 Otherclass Salaries Total	NOON SUP	1.20 1.20
					2 - Classified Salaries Total			2.45
				6332 CCSP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR RSP	2.45 3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	1.60 1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				4.60

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total			
01 General Fund	Elementary School	112 Greenleaf Elementary	Restricted	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30			
						1119 Teacher On Spec Assin School Total		0.30			
					1 - Certificated Salaries Total			0.30			
				9283 Salesforce.org Total				0.30			
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00			
						1105 Teachers Salaries Total		1.00			
					1 - Certificated Salaries Total			1.00			
				9332 Measure G1 Parcel Tx Total				1.00			
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90			
						1105 Teachers Salaries Total		0.90			
					1 - Certificated Salaries Total			0.90			
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00			
						2205 Classsuppt Salaries Total		1.00			
					2 - Classified Salaries Total			1.00			
				9334 Measure G, Parcel Tax Total				1.90			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00			
						1105 Teachers Salaries Total		2.00			
					1 - Certificated Salaries Total			2.00			
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80			
						2105 Instraides Salaries Total		0.80			
					2 - Classified Salaries Total			0.80			
				3214 ESSER III Learning Loss Total				2.80			
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60			
						2105 Instraides Salaries Total		1.60			
					2 - Classified Salaries Total			1.60			
				7435 Learning Recovery Emergency Total				1.60			
								16.20			
					Restricted Total			48.80			
				112 Greenleaf Elementary Total				48.80			
				114 Global Family School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		14.00
								1105 Teachers Salaries Total	TCHR STR ENG		3.00
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00
								1305 Supv, Admin, Instr Coaches Sal Total			1.00
							1 - Certificated Salaries Total				18.00
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50
								2205 Classsuppt Salaries Total			0.50
								2405 Clerical Salaries	ADMNASST3 BI		1.00
								2405 Clerical Salaries Total			1.00
								2905 Otherclass Salaries	NOON SUP		0.50
								2905 Otherclass Salaries Total			0.50
							2 - Classified Salaries Total				2.00
				0000 General Purpose-unrestricted Total							20.00
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		0.80						
			TCHR ED ENHN		1.05						
			TCHR STIP		1.00						
				1105 Teachers Salaries Total			2.85				
	1 - Certificated Salaries Total						2.85				
	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.50						
		2905 Otherclass Salaries Total			0.50						
	2 - Classified Salaries Total						0.50				
0002 Unrestricted Supplemental Total							3.35				
0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00						
		1119 Teacher On Spec Assin School Total			1.00						
	1 - Certificated Salaries Total						1.00				
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.50						
		2305 Supv&adm Salaries Total			0.50						
	2 - Classified Salaries Total						0.50				
0004 Central Concentration Total							1.50				
							24.85				
	Unrestricted Total						24.85				
3010 Title I-Basic Grant Low Income	Restricted		1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		0.20				
				1105 Teachers Salaries Total	TCHR ED ENHN		0.00				
							0.20				
			1 - Certificated Salaries Total				0.20				
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50				
				2205 Classsuppt Salaries Total			0.50				
				2305 Supv&adm Salaries	PM COMMU SCH		0.25				
				2305 Supv&adm Salaries Total			0.25				
			2 - Classified Salaries Total				0.75				
3010 Title I-Basic Grant Low Income Total							0.95				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total																																					
01 General Fund	Elementary School	114 Global Family School	Restricted	6332 CCSPP Implementation Grant	1 - Certificated Salaries	2205	TCHR STR ENG	1.00																																					
						1105 Teachers Salaries	1.00																																						
						1105 Teachers Salaries Total	1.00																																						
						1119 Teacher On Spec Assin School	0.05																																						
						1119 Teacher On Spec Assin School Total	0.05																																						
						1 - Certificated Salaries Total	1.05																																						
						2 - Classified Salaries	2205 Classsuppt Salaries	1.00																																					
							2205 Classsuppt Salaries Total	1.00																																					
							2305 Supv&adm Salaries	0.25																																					
							2305 Supv&adm Salaries Total	0.25																																					
							2 - Classified Salaries Total	1.25																																					
							6332 CCSPP Implementation Grant Total	2.30																																					
							6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00																																		
										TCHR SDC NON	2.00																																		
										1105 Teachers Salaries Total	3.00																																		
										1 - Certificated Salaries Total	3.00																																		
										2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40																																
												2105 Instraides Salaries Total	2.40																																
												2 - Classified Salaries Total	2.40																																
												6500 Special Education Total	5.40																																
												7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80																													
															1119 Teacher On Spec Assin School Total	0.80																													
															1 - Certificated Salaries Total	0.80																													
															7812 Early Literacy Support Block Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95																										
																		1105 Teachers Salaries Total	0.95																										
																		1 - Certificated Salaries Total	0.95																										
																		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00																								
																				2205 Classsuppt Salaries Total	1.00																								
																				2 - Classified Salaries Total	1.00																								
																				9334 Measure G, Parcel Tax Total	1.95																								
																				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00																					
																							1105 Teachers Salaries Total	1.00																					
																							1 - Certificated Salaries Total	1.00																					
																							3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.95																		
																										1119 Teacher On Spec Assin School Total	0.95																		
																										1 - Certificated Salaries Total	0.95																		
																										6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.95															
																													1119 Teacher On Spec Assin School Total	0.95															
																													1 - Certificated Salaries Total	0.95															
																													6211 Lit Coach & Read Specialist Total	0.95															
																													Restricted Total	13.35															
																													114 Global Family School Total	115 Emerson Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00									
																																		1105 Teachers Salaries Total	13.00										
																																		1305 Supv, Admin, Instr Coaches Sal	1.00										
																																		1305 Supv, Admin, Instr Coaches Sal Total	1.00										
																																		1 - Certificated Salaries Total	14.00										
																																		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50								
																																				RECESS COACH	0.15								
																																				2205 Classsuppt Salaries Total	0.65								
																																				2405 Clerical Salaries	1.00								
																																				2405 Clerical Salaries Total	1.00								
																																				2905 Otherclass Salaries	0.40								
																																				2905 Otherclass Salaries Total	0.40								
																																				2 - Classified Salaries Total	2.05								
																																				0000 General Purpose-unrestricted Total	16.05								
																																				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.20					
																																							1105 Teachers Salaries Total	0.20					
																																							1 - Certificated Salaries Total	0.20					
																																							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50			
																																									RECESS COACH	0.45			
																																									2205 Classsuppt Salaries Total	0.95			
																																									2305 Supv&adm Salaries	0.45			
																																									2305 Supv&adm Salaries Total	0.45			
																																									2 - Classified Salaries Total	1.40			
																																									0002 Unrestricted Supplemental Total	1.60			
																																									0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30
																																												2305 Supv&adm Salaries Total	0.30
																																												2 - Classified Salaries Total	0.30
																																												0004 Central Concentration Total	0.30
																																												Unrestricted Total	17.95

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Elementary School	115 Emerson Elementary	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
						1105 Teachers Salaries Total		1.00		
							1 - Certificated Salaries Total		1.00	
				3010 Title I-Basic Grant Low Income Total					1.00	
				3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80		
						2105 Instraides Salaries Total		0.80		
							2 - Classified Salaries Total		0.80	
				3218 ELO ESSER III St Resv Emergency Total					0.80	
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40		
						2105 Instraides Salaries Total		2.40		
							2 - Classified Salaries Total		2.40	
				3310 Se-idea Basic Grant PI94-142 Total					2.40	
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	PM COM SCH11	0.25		
						1105 Teachers Salaries Total		0.25		
							1 - Certificated Salaries Total		0.25	
				6332 CCSP Implementation Grant Total					0.25	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00		
							TCHR SDC NON	2.00		
							TCHR SDC SEV	2.00		
						1105 Teachers Salaries Total		5.00		
							1 - Certificated Salaries Total		5.00	
						2105 Instraides Salaries	ISS	3.20		
							PARA EDUCAT	1.60		
						2105 Instraides Salaries Total		4.80		
							2 - Classified Salaries Total		4.80	
				6500 Special Education Total					9.80	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85		
						1105 Teachers Salaries Total		0.85		
							1 - Certificated Salaries Total		0.85	
						2205 Classsuppt Salaries	LIBRARY TECH	1.00		
						2205 Classsuppt Salaries Total		1.00		
							2 - Classified Salaries Total		1.00	
				9334 Measure G, Parcel Tax Total					1.85	
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
						1105 Teachers Salaries Total		1.00		
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00		
						1119 Teacher On Spec Assin School Total		1.00		
							1 - Certificated Salaries Total		2.00	
				3214 ESSER III Learning Loss Total					2.00	
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20		
						2105 Instraides Salaries Total		1.20		
							2 - Classified Salaries Total		1.20	
				7435 Learning Recovery Emergency Total					1.20	
									19.30	
							Restricted Total		37.25	
				115 Emerson Elementary Total					4.00	
				116 Franklin	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	15.00
								1105 Teachers Salaries Total	TCHR STR ENG	19.00
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
								1305 Supv, Admin, Instr Coaches Sal Total		1.00
							1 - Certificated Salaries Total		20.00	
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
								2205 Classsuppt Salaries Total		0.50
								2405 Clerical Salaries	ADMNASST2BI	1.00
								2405 Clerical Salaries Total		1.00
								2905 Otherclass Salaries	NOON SUP	0.20
								2905 Otherclass Salaries Total		0.20
							2 - Classified Salaries Total		1.70	
				0000 General Purpose-unrestricted Total					21.70	
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80		
						1105 Teachers Salaries Total		0.80		
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.10		
						1119 Teacher On Spec Assin School Total		0.10		
						1205 Pupilsuppt Salaries	LIBRARIAN	0.05		
						1205 Pupilsuppt Salaries Total		0.05		
							1 - Certificated Salaries Total		0.95	
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25
								2305 Supv&adm Salaries Total		0.25
								2405 Clerical Salaries	CLKTYPINT BI	0.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	116 Franklin	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2405 Clerical Salaries Total 2905 Otherclass Salaries 2905 Otherclass Salaries Total	NOON SUP	0.80 0.59 0.59 1.64
				0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			2.59
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00 1.00 1.00
				0004 Central Concentration Total	1 - Certificated Salaries Total			1.00
			Unrestricted Total					25.29
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	0.40 0.40 0.40
					2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total 2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	IA BI ATTEND SP	0.80 0.80 0.50 0.50 1.30
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total			1.70
				3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	1.20 1.20 1.20
					2 - Classified Salaries Total			1.20
				3218 ELO ESSER III St Resv Emerncy Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	0.80 1.60 1.60
					2 - Classified Salaries Total			1.60
				3310 Se-idea Basic Grant PI94-142 Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total 1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	TSA CLA 10M SOC WRKR	0.50 0.50 0.80 0.80 1.30
					2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	0.75 0.75 0.75
					2 - Classified Salaries Total			2.05
				6332 CCSP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR RSP TCHR SDC NON TCHR SDC SEV	1.00 1.00 2.00 4.00 4.00
					2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	IA SPED PARA EDUCAT	0.80 4.80 4.80
					2 - Classified Salaries Total			8.80
				6500 Special Education Total	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	0.40 0.40 0.40
					2 - Classified Salaries Total			0.40
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	0.80 0.80 0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	0.80 0.80 0.80
				9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	0.80 0.80 0.80
					2 - Classified Salaries Total			0.80
				9237 Kenneth Rainin Foundation Total	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	TCHR ED ENHN LIBRARIAN	1.00 1.00 0.75 0.75 1.75
					1 - Certificated Salaries Total			1.75
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.00 1.00 1.00
					1 - Certificated Salaries Total			1.00
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	0.80 0.80 0.80
					2 - Classified Salaries Total			0.80
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.80
				3214 ESSER III Learning Loss Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	116 Franklin	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries Total		0.80
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.80
			Restricted Total					20.90
		116 Franklin Total						46.19
		117 Fruitvale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00
							TCHR STR ENG	6.00
						1105 Teachers Salaries Total		7.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			8.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNST1B20	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				9.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35
							TCHR STR ENG	0.50
						1105 Teachers Salaries Total		0.85
					1 - Certificated Salaries Total			0.85
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20
						2305 Supv&adm Salaries Total		0.20
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			0.60
				0002 Unrestricted Supplemental Total				1.45
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				0004 Central Concentration Total				0.30
			Unrestricted Total					11.65
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25
						1105 Teachers Salaries Total		0.25
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.00
						1119 Teacher On Spec Assin School Total		0.00
					1 - Certificated Salaries Total			0.25
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				3010 Title I-Basic Grant Low Income Total				0.75
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				3182 ESSA: Comp Support & Improvmt Total				1.00
				3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3218 ELO ESSER III St Resv Emrgncy Total				0.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25
						1105 Teachers Salaries Total		0.25
					1 - Certificated Salaries Total			0.25
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				6332 CCSPP Implementation Grant Total				0.75
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	4.80
						2105 Instraides Salaries Total		5.60
					2 - Classified Salaries Total			5.60
				6500 Special Education Total				8.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65
						1105 Teachers Salaries Total		0.65
					1 - Certificated Salaries Total			0.65

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total			
01 General Fund	Elementary School	117 Fruitvale	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00			
						2205 Classsuppt Salaries Total		1.00			
					2 - Classified Salaries Total		1.00				
					9334 Measure G, Parcel Tax Total		1.65				
					3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
							1105 Teachers Salaries Total		1.00		
				1 - Certificated Salaries Total		1.00					
					3214 ESSER III Learning Loss Total		1.00				
				Restricted Total		14.55					
					117 Fruitvale Total		26.20				
					118 Garfield	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00
									1105 Teachers Salaries Total		18.00
									1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
									1305 Supv, Admin, Instr Coaches Sal Total		1.00
				1 - Certificated Salaries Total		19.00					
								2205 Classsuppt Salaries	ATTEND SP BI	0.50	
								2205 Classsuppt Salaries Total		0.50	
								2405 Clerical Salaries	ADMNASST2BI	1.00	
								2405 Clerical Salaries Total		1.00	
								2905 Otherclass Salaries	NOON SUP	0.50	
								2905 Otherclass Salaries Total		0.50	
			2 - Classified Salaries Total		2.00						
						0000 General Purpose-unrestricted Total				21.00	
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	
								1105 Teachers Salaries Total		0.40	
								1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	
									TSA CLA 11M	0.80	
								1119 Teacher On Spec Assin School Total		1.10	
			1 - Certificated Salaries Total		1.50						
								2205 Classsuppt Salaries	ATTEND SP BI	0.50	
			2 - Classified Salaries						FACRESTORJUS	0.10	
								2205 Classsuppt Salaries Total		0.60	
								2905 Otherclass Salaries	NOON SUP	1.05	
					2905 Otherclass Salaries Total		1.05				
2 - Classified Salaries Total		1.65									
			0002 Unrestricted Supplemental Total				3.15				
			0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50				
					1119 Teacher On Spec Assin School Total		0.50				
1 - Certificated Salaries Total		0.50									
					2205 Classsuppt Salaries	CULTU KEEPER	1.00				
					2205 Classsuppt Salaries Total		1.00				
					2305 Supv&adm Salaries	PM COMMU SCH	0.50				
					2305 Supv&adm Salaries Total		0.50				
2 - Classified Salaries Total		1.50									
			0004 Central Concentration Total				2.00				
Unrestricted Total							26.15				
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00			
						1119 Teacher On Spec Assin School Total	1.00				
1 - Certificated Salaries Total		1.00									
				3010 Title I-Basic Grant Low Income Total			1.00				
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60			
						2105 Instraides Salaries Total	1.60				
2 - Classified Salaries Total		1.60									
				3218 ELO ESSER III St Resv Emergncy Total			1.60				
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60			
						2105 Instraides Salaries Total	0.80				
						PARA EDUCAT	2.40				
2 - Classified Salaries Total		2.40									
				3310 Se-idea Basic Grant PI94-142 Total			2.40				
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70			
						2205 Classsuppt Salaries Total	0.70				
						2305 Supv&adm Salaries	PM COMMU SCH	0.50			
						2305 Supv&adm Salaries Total	0.50				
2 - Classified Salaries Total		1.20									
				6332 CCSP Implementation Grant Total			1.20				
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00			
							TCHR SDC NON	2.00			
							TCHR SDC SEV	2.00			
						1105 Teachers Salaries Total	5.00				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	118 Garfield	Restricted	6500 Special Education	1 - Certificated Salaries Total			5.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60
						2105 Instraides Salaries Total		5.60
					2 - Classified Salaries Total			5.60
				6500 Special Education Total				10.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
							TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.10
					1 - Certificated Salaries Total			1.10
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				2.10
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					21.70
		118 Garfield Total						47.85
		119 Glenview	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00
						1105 Teachers Salaries Total		18.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			19.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST220	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.50
						2905 Otherclass Salaries Total		0.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				21.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
						1119 Teacher On Spec Assin School Total		0.80
					1 - Certificated Salaries Total			0.80
				0002 Unrestricted Supplemental Total				0.80
				0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
			Unrestricted Total	0004 Central Concentration Total				0.50
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.60
							TCHR SDC NON	1.00
						1105 Teachers Salaries Total		2.60
					1 - Certificated Salaries Total			2.60
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	2.40
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				5.80
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
						1105 Teachers Salaries Total		1.00
						1205 Pupilsuppt Salaries	LIBRARIAN	0.35
						1205 Pupilsuppt Salaries Total		0.35
					1 - Certificated Salaries Total			1.35
				9334 Measure G, Parcel Tax Total				1.35
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
							TCHR STIP	1.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.55
						1119 Teacher On Spec Assin School Total		0.55

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	119 Glenview	Restricted	9337 PTA LOCAL SCHOOLS 9337 PTA LOCAL SCHOOLS Total 3214 ESSER III Learning Loss	1 - Certificated Salaries Total			2.55
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				2.00
			Restricted Total					12.50
		119 Glenview Total						34.80
		121 La Escuelita	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00
							TCHR STR ENG	10.00
						1105 Teachers Salaries Total		11.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			12.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST2BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				13.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	1.20
						2905 Otherclass Salaries Total		1.20
					2 - Classified Salaries Total			1.20
				0002 Unrestricted Supplemental Total				2.20
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH10	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				0004 Central Concentration Total				0.30
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
			Unrestricted Total					17.40
			Restricted	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3218 ELO ESSER III St Resv Emrgncy Total				1.60
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35
						1105 Teachers Salaries Total		0.35
					1 - Certificated Salaries Total			0.35
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40
						2105 Instraides Salaries Total		0.40
						2305 Supv&adm Salaries	PM COM SCH10	0.70
						2305 Supv&adm Salaries Total		0.70
					2 - Classified Salaries Total			1.10
				6332 CCSP Implementation Grant Total				1.45
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				6500 Special Education Total				1.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65
						1105 Teachers Salaries Total		0.65
					1 - Certificated Salaries Total			0.65
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.65
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	121 La Escuelita	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total			1.00
			Restricted Total					7.50
		121 La Escuelita Total						24.90
		122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.00
						1105 Teachers Salaries Total		5.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			6.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				7.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.30
						2905 Otherclass Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				0002 Unrestricted Supplemental Total				0.80
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				0004 Central Concentration Total				0.30
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				0120 BlackThrivingCommunity Total				1.00
			Unrestricted Total					10.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30
						1119 Teacher On Spec Assin School Total		0.30
					1 - Certificated Salaries Total			0.30
				3010 Title I-Basic Grant Low Income Total				0.30
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				3182 ESSA: Comp Support & Improvmt Total				1.00
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3310 Se-idea Basic Grant PI94-142 Total				1.60
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
						2205 Classsuppt Salaries	COMM ASST	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.70
						2305 Supv&adm Salaries Total		0.70
					2 - Classified Salaries Total			2.50
				6332 CCSPP Implementation Grant Total				2.50
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	3.00
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		5.00
					1 - Certificated Salaries Total			5.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.00
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				9.00
				9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
						1105 Teachers Salaries Total		0.10
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.70
						1119 Teacher On Spec Assin School Total		0.70
					1 - Certificated Salaries Total			0.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total	
01 General Fund	Elementary School	122 Grass Valley	Restricted	9059 Philanthropic Ventures Fndn Total				0.80	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	
						1105 Teachers Salaries Total		0.50	
					1 - Certificated Salaries Total			0.50	
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	
						2205 Classsuppt Salaries Total		1.00	
					2 - Classified Salaries Total			1.00	
								1.50	
					9334 Measure G, Parcel Tax Total			1.00	
					3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
							1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00	
								1.00	
					3214 ESSER III Learning Loss Total			0.80	
					7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
							2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80	
					7435 Learning Recovery Emergency Total			0.80	
					Restricted Total			18.50	
					122 Grass Valley Total			28.50	
			125 New Highland Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00
							1105 Teachers Salaries Total		17.00
							1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
							1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total		18.00		
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	
						2205 Classsuppt Salaries Total		0.50	
						2405 Clerical Salaries	ADMNAST1B20	1.00	
						2405 Clerical Salaries Total		1.00	
						2905 Otherclass Salaries	NOON SUP	0.50	
						2905 Otherclass Salaries Total		0.50	
					2 - Classified Salaries Total		2.00		
							20.00		
			0000 General Purpose-unrestricted Total						
			0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.95	
						1105 Teachers Salaries Total		1.95	
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	
						1119 Teacher On Spec Assin School Total		0.20	
					1 - Certificated Salaries Total		2.15		
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	
			2205 Classsuppt Salaries Total		0.50				
			2905 Otherclass Salaries	NOON SUP	0.60				
			2905 Otherclass Salaries Total		0.60				
		2 - Classified Salaries Total		1.10					
				3.25					
	0002 Unrestricted Supplemental Total								
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50				
			1119 Teacher On Spec Assin School Total		0.50				
		1 - Certificated Salaries Total		0.50					
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50				
			2305 Supv&adm Salaries Total		0.50				
		2 - Classified Salaries Total		0.50					
				1.00					
	0004 Central Concentration Total			24.25					
	Unrestricted Total								
	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40			
				1105 Teachers Salaries Total		0.40			
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.35			
				1119 Teacher On Spec Assin School Total		0.35			
		1 - Certificated Salaries Total		0.75					
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.70				
			2205 Classsuppt Salaries Total		0.70				
		2 - Classified Salaries Total		0.70					
				1.45					
	3010 Title I-Basic Grant Low Income Total								
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.30				
			2205 Classsuppt Salaries Total		0.30				
			2305 Supv&adm Salaries	PM COMMU SCH	0.50				
			2305 Supv&adm Salaries Total		0.50				
		2 - Classified Salaries Total		0.80					
				0.80					
	6332 CCSP Implementation Grant Total								
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00				
				TCHR SDC SEV	1.00				
			1105 Teachers Salaries Total		2.00				
		1 - Certificated Salaries Total		2.00					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total			
01 General Fund	Elementary School	125 New Highland Academy	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80			
							PARA EDUCAT	1.60			
						2105 Instraides Salaries Total		2.40			
							2 - Classified Salaries Total				2.40
							6500 Special Education Total				4.40
							7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.60
									1105 Teachers Salaries Total		0.60
									1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
									1119 Teacher On Spec Assin School Total		0.80
								1 - Certificated Salaries Total			1.40
							7812 Early Literacy Support Block Total				1.40
							9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.05
									1105 Teachers Salaries Total		1.05
								1 - Certificated Salaries Total			1.05
								2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.80
									2205 Classsuppt Salaries Total		0.80
								2 - Classified Salaries Total			0.80
							9334 Measure G, Parcel Tax Total				1.85
							3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
									1105 Teachers Salaries Total		1.00
								1 - Certificated Salaries Total			1.00
								2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
									2105 Instraides Salaries Total		0.80
								2 - Classified Salaries Total			0.80
							3214 ESSER III Learning Loss Total				1.80
							6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65
									1119 Teacher On Spec Assin School Total		0.65
								1 - Certificated Salaries Total			0.65
							6211 Lit Coach & Read Specialist Total				0.65
							7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40
									2105 Instraides Salaries Total		2.40
								2 - Classified Salaries Total			2.40
							7435 Learning Recovery Emergency Total				2.40
				Restricted Total			14.75				
		125 New Highland Academy Total					39.00				
		127 Hillcrest	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.20			
						1105 Teachers Salaries Total	14.20				
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00			
						1305 Supv, Admin, Instr Coaches Sal Total	1.00				
					1 - Certificated Salaries Total		15.20				
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.80				
					2205 Classsuppt Salaries Total		0.80				
					2405 Clerical Salaries	ADMNASST120	1.00				
					2405 Clerical Salaries Total		1.00				
					2905 Otherclass Salaries	NOON SUP	0.20				
					2905 Otherclass Salaries Total		0.20				
				2 - Classified Salaries Total			2.00				
			0000 General Purpose-unrestricted Total				17.20				
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.17				
					1119 Teacher On Spec Assin School Total		0.17				
				1 - Certificated Salaries Total			0.17				
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.20				
					2205 Classsuppt Salaries Total		0.20				
				2 - Classified Salaries Total			0.20				
							0.37				
				Unrestricted Total			17.57				
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00			
						1105 Teachers Salaries Total	2.00				
					1 - Certificated Salaries Total		2.00				
				2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80				
					2105 Instraides Salaries Total		0.80				
				2 - Classified Salaries Total			0.80				
			6500 Special Education Total				2.80				
			7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80				
					2105 Instraides Salaries Total		0.80				
				2 - Classified Salaries Total			0.80				
			7426 Expanded Learning Opp Para Total				0.80				
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.08				
					1105 Teachers Salaries Total		0.08				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	127 Hillcrest	Restricted	9332 Measure G1 Parcel Tx	1 - Certificated Salaries Total			0.08
				9332 Measure G1 Parcel Tx Total				0.08
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
							TCHR STR ENG	0.15
						1105 Teachers Salaries Total		1.15
					1 - Certificated Salaries Total			1.15
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				1.65
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.57
						1105 Teachers Salaries Total		0.57
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.83
						1119 Teacher On Spec Assin School Total		1.83
					1 - Certificated Salaries Total			2.40
								2.40
				9337 PTA LOCAL SCHOOLS Total				2.40
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				2.00
								9.73
			Restricted Total					27.30
		127 Hillcrest Total						17.00
		131 Laurel Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00
						1105 Teachers Salaries Total		17.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			18.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST2 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.50
						2905 Otherclass Salaries Total		0.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				20.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.00
				0002 Unrestricted Supplemental Total				2.00
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				0004 Central Concentration Total				0.40
			Unrestricted Total					22.40
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.90
				3010 Title I-Basic Grant Low Income Total				0.90
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3218 ELO ESSER III St Resv Emergncy Total				2.40
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20
						2305 Supv&adm Salaries Total		0.20
					2 - Classified Salaries Total			0.20
				6332 CCSP Implementation Grant Total				0.70
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	1.00
						1105 Teachers Salaries Total		2.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	131 Laurel Elementary	Restricted	6500 Special Education	1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED PARA EDUCAT	0.80 2.40
						2105 Instraides Salaries Total		3.20
				6500 Special Education Total	2 - Classified Salaries Total			3.20
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
						1105 Teachers Salaries Total		0.50
				9225 Kaiser Health&wellness W/ebcf Total	1 - Certificated Salaries Total			0.50
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				2.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					13.50
		131 Laurel Elementary Total						35.90
		133 Lincoln	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING TCHR STR ENG	1.00 27.00
						1105 Teachers Salaries Total		28.00
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM PRIN ELEM LG	1.00 1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			30.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST3 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	1.80
						2905 Otherclass Salaries Total		1.80
					2 - Classified Salaries Total			3.80
				0000 General Purpose-unrestricted Total				33.80
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN TCHR STIP	0.60 2.00
						1105 Teachers Salaries Total		2.60
					1 - Certificated Salaries Total			2.60
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50
						2305 Supv&adm Salaries Total		0.50
						2905 Otherclass Salaries	NOON SUP	0.60
						2905 Otherclass Salaries Total		0.60
					2 - Classified Salaries Total			1.10
				0002 Unrestricted Supplemental Total				3.70
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50
						1119 Teacher On Spec Assin School Total		0.50
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2205 Classsuppt Salaries	COMRELAST1B	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				1.50
			Unrestricted Total					39.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
				3010 Title I-Basic Grant Low Income Total				2.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50
						2305 Supv&adm Salaries Total		0.50
						2405 Clerical Salaries	CASE MGR20	0.60
						2405 Clerical Salaries Total		0.60
						2905 Otherclass Salaries	NOON SUP	1.20

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	133 Lincoln	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2905 Otherclass Salaries Total		1.20
					2 - Classified Salaries Total			2.30
				6332 CCSPP Implementation Grant Total				2.30
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED PARA EDUCAT	0.80
								0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60
				6500 Special Education Total				3.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40
						1105 Teachers Salaries Total		1.40
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	LIBRARY TECH	1.00
								1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				2.40
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
			Restricted Total					12.30
		133 Lincoln Total						51.30
		136 Horace Mann	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00
						1105 Teachers Salaries Total		7.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			8.00
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP	0.50
						2405 Clerical Salaries	ADMNAST1B20	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				9.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				0002 Unrestricted Supplemental Total				0.50
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
			Unrestricted Total	0004 Central Concentration Total				0.40
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15
						1105 Teachers Salaries Total		0.15
					1 - Certificated Salaries Total			0.15
				3010 Title I-Basic Grant Low Income Total				0.15
				3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3218 ELO ESSER III St Resv Emerncy Total				0.80
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	COM RELAST2B	1.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.60
						2305 Supv&adm Salaries Total		0.60
					2 - Classified Salaries Total			1.60
				6332 CCSPP Implementation Grant Total				1.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			2.00
				6500 Special Education Total				2.00
				7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				7812 Early Literacy Support Block Total				1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Elementary School	136 Horace Mann	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35		
						1105 Teachers Salaries Total		0.35		
					1 - Certificated Salaries Total		0.35			
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00		
						2205 Classsuppt Salaries Total		1.00		
					2 - Classified Salaries Total		1.00			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
						1105 Teachers Salaries Total		1.00		
					1 - Certificated Salaries Total		1.00			
				3214 ESSER III Learning Loss Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80		
						2105 Instraides Salaries Total		0.80		
					2 - Classified Salaries Total		0.80			
				Restricted Total				8.70		
				Unrestricted	138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00
								1105 Teachers Salaries Total	TCHR STR ENG	10.00
			1 - Certificated Salaries Total					11.00		
			0000 General Purpose-unrestricted Total				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	
								1305 Supv, Admin, Instr Coaches Sal Total		1.00
							1 - Certificated Salaries Total		12.00	
			0002 Unrestricted Supplemental				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
								2205 Classsuppt Salaries Total		0.50
							2 - Classified Salaries Total		0.50	
			0002 Unrestricted Supplemental Total				2405 Clerical Salaries	ADMNAST1B20	1.00	
								2405 Clerical Salaries Total		1.00
							2 - Classified Salaries Total		1.00	
			0004 Central Concentration				2905 Otherclass Salaries	NOON SUP	0.40	
								2905 Otherclass Salaries Total		0.40
							2 - Classified Salaries Total		1.90	
			0004 Central Concentration Total	1105 Teachers Salaries	TCHR ED ENHN	13.90				
					TCHR STIP	0.40				
1 - Certificated Salaries Total		1.40								
0004 Central Concentration Total	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50						
		2205 Classsuppt Salaries Total		0.50						
	2 - Classified Salaries Total		1.20							
3010 Title I-Basic Grant Low Income	2905 Otherclass Salaries	NOON SUP	1.20							
		2905 Otherclass Salaries Total		1.20						
	2 - Classified Salaries Total		3.10							
3010 Title I-Basic Grant Low Income Total	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50							
		1119 Teacher On Spec Assin School Total		0.50						
	1 - Certificated Salaries Total		0.50							
3218 ELO ESSER III St Resv Emergency	2305 Supv&adm Salaries	PM COMMU SCH	0.40							
		2305 Supv&adm Salaries Total		0.40						
	2 - Classified Salaries Total		0.40							
3218 ELO ESSER III St Resv Emergency Total	0004 Central Concentration Total		0.90							
	Unrestricted Total		17.90							
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.75					
		1119 Teacher On Spec Assin School Total		0.75						
1 - Certificated Salaries Total			0.75							
6332 CCSPP Implementation Grant Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80						
		2105 Instraides Salaries Total		0.80						
	2 - Classified Salaries Total		0.80							
6500 Special Education	2305 Supv&adm Salaries	PM COMMU SCH	0.60							
		2305 Supv&adm Salaries Total		0.60						
	2 - Classified Salaries Total		1.60							
6500 Special Education	2405 Clerical Salaries	CASE MGR20	1.00							
		2405 Clerical Salaries Total		1.00						
	2 - Classified Salaries Total		1.60							
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00						
		1105 Teachers Salaries Total		1.00						
	1 - Certificated Salaries Total		1.00							
6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80						
		2105 Instraides Salaries Total	PARA EDUCAT	1.60						
	2 - Classified Salaries Total		2.40							
			2.40							

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	138 Markham	Restricted	6500 Special Education Total				3.40
				7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.75
						1119 Teacher On Spec Assin School Total		0.75
					1 - Certificated Salaries Total			0.75
				7812 Early Literacy Support Block Total				0.75
				9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				9237 Kenneth Rainin Foundation Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60
						1105 Teachers Salaries Total		0.60
					1 - Certificated Salaries Total			0.60
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.60
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					11.50
		138 Markham Total						29.40
		142 Joaquin Miller	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00
						1105 Teachers Salaries Total		14.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			15.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.50
						2905 Otherclass Salaries Total		0.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				17.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15
						1105 Teachers Salaries Total		0.15
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			0.55
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.17
						2905 Otherclass Salaries Total		0.17
					2 - Classified Salaries Total			0.17
				0002 Unrestricted Supplemental Total				0.72
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			0.40
				0004 Central Concentration Total				0.40
			Unrestricted Total					18.12
			Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	4.80
						2105 Instraides Salaries Total		4.80
					2 - Classified Salaries Total			4.80
				3310 Se-idea Basic Grant PI94-142 Total				4.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total	TCHR SDC NON	2.00
					1 - Certificated Salaries Total			3.00
				6500 Special Education Total				3.00
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85
						1105 Teachers Salaries Total		0.85
					1 - Certificated Salaries Total			0.85

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Elementary School	142 Joaquin Miller	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50				
						2205 Classsuppt Salaries Total		0.50				
					2 - Classified Salaries Total		0.50					
					9334 Measure G, Parcel Tax Total						1.35	
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
							1105 Teachers Salaries Total		1.00			
						1 - Certificated Salaries Total		1.00				
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00			
							2305 Supv&adm Salaries Total		1.00			
						2 - Classified Salaries Total		1.00				
						3214 ESSER III Learning Loss Total				2.00		
						Restricted Total				11.95		
						142 Joaquin Miller Total				30.07		
						143 Montclair	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.00
									1105 Teachers Salaries Total		22.00	
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG				1.00			
				1305 Supv, Admin, Instr Coaches Sal Total				1.00				
				1 - Certificated Salaries Total				23.00				
				2 - Classified Salaries	2205 Classsuppt Salaries			ATTEND SP	0.50			
					2205 Classsuppt Salaries Total				0.50			
					2405 Clerical Salaries			ADMNASST220	1.00			
					2405 Clerical Salaries Total				1.00			
					2905 Otherclass Salaries			NOON SUP	0.50			
					2905 Otherclass Salaries Total				0.50			
				2 - Classified Salaries Total				2.00				
				0000 General Purpose-unrestricted Total						25.00		
				0002 Unrestricted Supplemental	1 - Certificated Salaries			1119 Teacher On Spec Assin School	TSA CLA 10M	0.50		
								1119 Teacher On Spec Assin School Total		0.50		
					1 - Certificated Salaries Total				0.50			
				0002 Unrestricted Supplemental Total						0.50		
				0004 Central Concentration	2 - Classified Salaries			2205 Classsuppt Salaries	ATTEND SP	0.50		
						2205 Classsuppt Salaries Total		0.50				
					2 - Classified Salaries Total		0.50					
		0004 Central Concentration Total				0.50						
		0006 S&C Carryover	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	1.00						
				2305 Supv&adm Salaries Total		1.00						
			2 - Classified Salaries Total		1.00							
		0006 S&C Carryover Total				1.00						
		Unrestricted Total				27.00						
		Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00					
						1105 Teachers Salaries Total	TCHR SDC SEV	3.00				
								4.00				
					1 - Certificated Salaries Total		4.00					
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80				
						2105 Instraides Salaries Total	PARA EDUCAT	7.20				
					2 - Classified Salaries Total		8.00					
								12.00				
				6500 Special Education Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80				
				7426 Expanded Learning Opp Para		2105 Instraides Salaries Total		0.80				
					2 - Classified Salaries Total		0.80					
								0.80				
				7426 Expanded Learning Opp Para Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20				
				9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		1.20				
					1 - Certificated Salaries Total		1.20					
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50						
				2205 Classsuppt Salaries Total		0.50						
			2 - Classified Salaries Total		0.50							
		9334 Measure G, Parcel Tax Total				1.70						
		9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80						
				1105 Teachers Salaries Total		0.80						
			1 - Certificated Salaries Total		0.80							
			2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	2.00						
				2205 Classsuppt Salaries Total		2.00						
			2 - Classified Salaries Total		2.00							
		9337 PTA LOCAL SCHOOLS Total				2.80						
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00						
				1105 Teachers Salaries Total		2.00						
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.50						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	143 Montclair	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.50
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total			2.50
			Restricted Total					19.80
		143 Montclair Total						46.80
		145 Peralta	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00
						1105 Teachers Salaries Total		14.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			15.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				16.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
						1105 Teachers Salaries Total		0.10
					1 - Certificated Salaries Total			0.10
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.23
						2205 Classsuppt Salaries Total		0.23
					2 - Classified Salaries Total			0.23
			Unrestricted Total	0002 Unrestricted Supplemental Total				0.33
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				2.60
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70
						1105 Teachers Salaries Total		0.70
					1 - Certificated Salaries Total			0.70
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				1.20
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
			Restricted Total	3214 ESSER III Learning Loss Total				3.00
								7.60
		145 Peralta Total						24.83
		146 Piedmont Avenue	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.05
							TCHR STR ENG	12.00
						1105 Teachers Salaries Total		12.05
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			13.05
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	SEC ELEM SML	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.50
				0000 General Purpose-unrestricted Total				14.55
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20
						1105 Teachers Salaries Total		0.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total	
01 General Fund	Elementary School	146 Piedmont Avenue	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.35	
							1119 Teacher On Spec Assin School Total		1.35
					1 - Certificated Salaries Total			1.55	
				0002 Unrestricted Supplemental Total				1.55	
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.40	
						1205 Pupilsuppt Salaries Total		0.40	
					1 - Certificated Salaries Total			0.40	
				0004 Central Concentration Total				0.40	
				Unrestricted Total				16.50	
				Restricted					
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	
						1119 Teacher On Spec Assin School Total		0.65	
					1 - Certificated Salaries Total			0.65	
				3010 Title I-Basic Grant Low Income Total				0.65	
				3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	
					2105 Instraides Salaries Total		0.80		
				2 - Classified Salaries Total			0.80		
			3213 ESSER III Total				0.80		
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60		
					2105 Instraides Salaries Total		1.60		
				2 - Classified Salaries Total			1.60		
			3218 ELO ESSER III St Resv Emergency Total				1.60		
			6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00		
						TCHR SDC NON	1.00		
						TCHR SDC SEV	2.00		
					1105 Teachers Salaries Total		4.00		
				1 - Certificated Salaries Total			4.00		
				2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60		
					2105 Instraides Salaries Total		5.60		
				2 - Classified Salaries Total			5.60		
			6500 Special Education Total				9.60		
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00		
					1105 Teachers Salaries Total		1.00		
	1 - Certificated Salaries Total			1.00					
9225 Kaiser Health&wellness W/ebcf Total				1.00					
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75					
		1105 Teachers Salaries Total		0.75					
	1 - Certificated Salaries Total			0.75					
9334 Measure G, Parcel Tax Total				0.75					
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00					
		1105 Teachers Salaries Total		1.00					
	1 - Certificated Salaries Total			1.00					
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80					
		2105 Instraides Salaries Total		0.80					
		2305 Supv&adm Salaries	PM COMMU SCH	1.00					
		2305 Supv&adm Salaries Total		1.00					
	2 - Classified Salaries Total			1.80					
3214 ESSER III Learning Loss Total				2.80					
Restricted Total				17.20					
146 Piedmont Avenue Total				33.70					
148 Redwood Heights	Unrestricted	0000 General Purpose-unrestricted							
			TCHR ED ENHN	0.03					
			TCHR STR ENG	14.00					
		1105 Teachers Salaries Total		14.03					
		1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00					
		1305 Supv, Admin, Instr Coaches Sal Total		1.00					
	1 - Certificated Salaries Total			15.03					
	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50					
		2205 Classsuppt Salaries Total		0.50					
		2405 Clerical Salaries	ADMNASST120	1.00					
		2405 Clerical Salaries Total		1.00					
		2905 Otherclass Salaries	NOON SUP	0.40					
		2905 Otherclass Salaries Total		0.40					
	2 - Classified Salaries Total			1.90					
0000 General Purpose-unrestricted Total				16.93					
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.17					
		1105 Teachers Salaries Total		0.17					
		1119 Teacher On Spec Assin School	TSA CLA 10M	0.40					
		1119 Teacher On Spec Assin School Total		0.40					
	1 - Certificated Salaries Total			0.57					
0002 Unrestricted Supplemental Total				0.57					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	148 Redwood Heights	Unrestricted Total					17.50
			Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3310 Se-idea Basic Grant PI94-142 Total				1.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
						2205 Classsuppt Salaries	CUST HEA AID	0.80
						2205 Classsuppt Salaries Total		0.80
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				4.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80
						1105 Teachers Salaries Total		0.80
						1205 Pupilsuppt Salaries	LIBRARIAN	0.35
						1205 Pupilsuppt Salaries Total		0.35
					1 - Certificated Salaries Total			1.15
				9334 Measure G, Parcel Tax Total				1.15
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.40
						1205 Pupilsuppt Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
				9337 PTA LOCAL SCHOOLS Total				0.40
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				2.40
			Restricted Total					10.15
		148 Redwood Heights Total						27.65
		151 Sequoia	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00
						1105 Teachers Salaries Total		18.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			19.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST220	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.50
						2905 Otherclass Salaries Total		0.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				21.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
						1119 Teacher On Spec Assin School Total		0.80
					1 - Certificated Salaries Total			0.80
				0002 Unrestricted Supplemental Total				0.80
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30
						1119 Teacher On Spec Assin School Total		0.30
					1 - Certificated Salaries Total			0.30
				0004 Central Concentration Total				0.30
			Unrestricted Total					22.10
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.35
						1119 Teacher On Spec Assin School Total		0.35
					1 - Certificated Salaries Total			0.35
				3010 Title I-Basic Grant Low Income Total				0.35
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	1.00
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40
						2105 Instraides Salaries Total		2.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	151 Sequoia	Restricted	6500 Special Education	2 - Classified Salaries Total			2.40
				6500 Special Education Total				5.40
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				1.50
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.35
						1119 Teacher On Spec Assin School Total		0.35
					1 - Certificated Salaries Total			0.35
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.30
						2905 Otherclass Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				9337 PTA LOCAL SCHOOLS Total				0.65
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				2.00
			Restricted Total					10.70
		151 Sequoia Total						32.80
		154 Madison Lower	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	10.00
						1105 Teachers Salaries Total		10.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			11.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST2 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				12.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35
						1105 Teachers Salaries Total		0.35
					1 - Certificated Salaries Total			0.35
					2 - Classified Salaries	2205 Classsuppt Salaries	SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.10
						2305 Supv&adm Salaries Total		0.10
					2 - Classified Salaries Total			1.10
				0002 Unrestricted Supplemental Total				1.45
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
			Unrestricted Total					14.75
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20
						1119 Teacher On Spec Assin School Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.25
					2 - Classified Salaries Total			0.25
				3010 Title I-Basic Grant Low Income Total				0.45
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3218 ELO ESSER III St Resv Emergncy Total				0.80
				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.25

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	154 Madison Lower	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries Total			0.25
				6332 CCSPP Implementation Grant Total				0.25
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	2.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				6500 Special Education Total				3.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65
						1105 Teachers Salaries Total		0.65
					1 - Certificated Salaries Total			0.65
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.65
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3214 ESSER III Learning Loss Total				0.80
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.80
						1119 Teacher On Spec Assin School Total		0.80
					1 - Certificated Salaries Total			0.80
				6211 Lit Coach & Read Specialist Total				0.80
			Restricted Total					8.55
		154 Madison Lower Total						23.30
		157 Thornhill	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.45
							TCHR STR ENG	16.00
						1105 Teachers Salaries Total		16.45
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			17.45
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMN ASST3	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.50
				0000 General Purpose-unrestricted Total				18.95
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50
						1119 Teacher On Spec Assin School Total		0.50
					1 - Certificated Salaries Total			0.50
			Unrestricted Total					19.45
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				6500 Special Education Total				2.80
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7426 Expanded Learning Opp Para Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80
						1105 Teachers Salaries Total		0.80
					1 - Certificated Salaries Total			0.80
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				1.30
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.35
						1105 Teachers Salaries Total		0.35
					1 - Certificated Salaries Total			0.35
				9337 PTA LOCAL SCHOOLS Total				0.35
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.50

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total	
01 General Fund	Elementary School	157 Thornhill	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.50	
					1 - Certificated Salaries Total				1.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	
						2305 Supv&adm Salaries Total		1.00	
					2 - Classified Salaries Total			1.00	
								2.50	
								7.75	
								27.20	
								5.00	
								19.00	
								24.00	
								1.00	
								1.00	
								25.00	
								1.00	
						1.00			
						1.00			
						1.00			
						0.60			
						0.60			
						2.60			
						27.60			
						0.60			
						3.15			
						3.75			
						0.20			
						0.11			
						0.31			
						4.06			
						1.40			
						1.40			
						1.40			
						5.46			
			1.00						
			1.00						
			1.00						
			1.00						
			2.00						
			1.00						
			1.00						
			1.00						
			2.00						
			4.00						
			1.00						
			1.00						
			1.00						
			1.00						
			38.06						
			0.85						
			0.85						
			1.00						
			1.00						
			1.85						
			1.85						
			0.80						
			0.80						
			0.80						
			0.80						
			1.60						
			1.60						
			1.60						
			1.60						
			1.00						
			1.00						
			1.00						
			1.00						
			2.00						
			2.00						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	160 Lockwood Steam Acad	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	1.00
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				5.60
				7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.89
						1119 Teacher On Spec Assin School Total		1.89
					1 - Certificated Salaries Total			1.89
				7812 Early Literacy Support Block Total				1.89
				9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				9237 Kenneth Rainin Foundation Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40
						1105 Teachers Salaries Total		1.40
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				2.40
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				6211 Lit Coach & Read Specialist Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				7435 Learning Recovery Emergency Total				1.60
			Restricted Total					20.54
		160 Lockwood Steam Academy Total						58.60
		165 Acorn Woodland K-5	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	3.00
							TCHR STR ENG	8.00
						1105 Teachers Salaries Total		11.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			12.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.60
						2205 Classsuppt Salaries Total		0.60
						2405 Clerical Salaries	ADMNAST1B20	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				14.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.80
						2905 Otherclass Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				0002 Unrestricted Supplemental Total				1.80
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				0004 Central Concentration Total				0.40
			Unrestricted Total					16.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20
						1105 Teachers Salaries Total		0.20
					1 - Certificated Salaries Total			0.20
				3010 Title I-Basic Grant Low Income Total				0.20
				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	165 Acorn Woodland K-5	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.60
					2 - Classified Salaries Total			0.60
				6332 CCSPP Implementation Grant Total				0.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	2.40
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				4.20
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60
						1105 Teachers Salaries Total		0.60
					1 - Certificated Salaries Total			0.60
				9334 Measure G, Parcel Tax Total				0.60
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				7435 Learning Recovery Emergency Total				1.60
								8.20
			Restricted Total					24.40
		165 Acorn Woodland K-5 Total						7.00
		168 Carl B. Munck Element:	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00
						1105 Teachers Salaries Total		7.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			8.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				9.90
				0002 Unrestricted Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				0002 Unrestricted Supplemental Total				0.40
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR STIP	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 COM SCH11	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				0004 Central Concentration Total				0.30
			Unrestricted Total					10.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR STIP	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 COM SCH11	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				3010 Title I-Basic Grant Low Income Total				0.30
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total	PARA EDUCAT	1.60
					2 - Classified Salaries Total			2.40
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				6.20

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Elementary School	168 Carl B. Munck Element	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45				
						1105 Teachers Salaries Total		0.45				
						1 - Certificated Salaries Total		0.45				
						2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00			
							2205 Classsuppt Salaries Total		1.00			
						2 - Classified Salaries Total		1.00				
						9334 Measure G, Parcel Tax Total		1.45				
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
							1105 Teachers Salaries Total		1.00			
							1 - Certificated Salaries Total		1.00			
						3214 ESSER III Learning Loss Total		1.00				
						6010 After School Learning&safehood	2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIAISON	1.00		
							2205 Classsuppt Salaries Total		1.00			
							2 - Classified Salaries Total		1.00			
						6010 After School Learning&safehood Total		1.00				
						Restricted Total		12.35				
						168 Carl B. Munck Elementary Total		22.95				
						169 Oakland Academy of Ki	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00
									1105 Teachers Salaries Total		11.00	
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00		
						1305 Supv, Admin, Instr Coaches Sal Total			1.00			
						1 - Certificated Salaries Total			12.00			
						2 - Classified Salaries		2205 Classsuppt Salaries	ATTEND SP	0.50		
						2205 Classsuppt Salaries Total			0.50			
						2405 Clerical Salaries		ADMNAST1B20	1.00			
						2405 Clerical Salaries Total			1.00			
						2 - Classified Salaries Total			1.50			
					0000 General Purpose-unrestricted Total			13.50				
					0002 Unrestricted Supplemental	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.66		
								1105 Teachers Salaries Total		0.66		
								1119 Teacher On Spec Assin School	TSA CLA 10M	0.30		
								1119 Teacher On Spec Assin School Total		0.30		
								1205 Pupilsuppt Salaries	COUNSELOR	0.60		
								1205 Pupilsuppt Salaries Total		0.60		
								1 - Certificated Salaries Total		1.56		
								2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	
								2205 Classsuppt Salaries Total		0.50		
							2 - Classified Salaries Total		0.50			
					0002 Unrestricted Supplemental Total		2.06					
					0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40			
				1205 Pupilsuppt Salaries Total		0.40						
			1 - Certificated Salaries Total		0.40							
		0004 Central Concentration Total		0.40								
		Unrestricted Total		15.96								
		Restricted										
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50						
				1119 Teacher On Spec Assin School Total		0.50						
			1 - Certificated Salaries Total		0.50							
		3010 Title I-Basic Grant Low Income Total		0.50								
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00						
				1119 Teacher On Spec Assin School Total		1.00						
			1 - Certificated Salaries Total		1.00							
		3182 ESSA: Comp Support & Improvmt Total		1.00								
		3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60						
				2105 Instraides Salaries Total		1.60						
			2 - Classified Salaries Total		1.60							
		3218 ELO ESSER III St Resv Emergency Total		1.60								
		3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20						
				2105 Instraides Salaries Total		3.20						
			2 - Classified Salaries Total		3.20							
		3310 Se-idea Basic Grant PI94-142 Total		3.20								
		6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20						
				1105 Teachers Salaries Total		0.20						
			1 - Certificated Salaries Total		0.20							
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80						
				2105 Instraides Salaries Total		0.80						
				2305 Supv&adm Salaries	PM COMMU SCH	1.00						
				2305 Supv&adm Salaries Total		1.00						
			2 - Classified Salaries Total		1.80							
		6332 CCSP Implementation Grant Total		2.00								

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Elementary School	169 Oakland Academy of Knowledge Total	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00				
								TCHR SDC NON	2.00			
								1105 Teachers Salaries Total		3.00		
								1 - Certificated Salaries Total		3.00		
							6500 Special Education Total				3.00	
							9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	
									2105 Instraides Salaries Total		0.80	
								2 - Classified Salaries Total		0.80		
							9237 Kenneth Rainin Foundation Total				0.80	
							9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	
									1105 Teachers Salaries Total		0.70	
								1 - Certificated Salaries Total		0.70		
								2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	
									2205 Classsuppt Salaries Total		1.00	
								2 - Classified Salaries Total		1.00		
							9334 Measure G, Parcel Tax Total				1.70	
							3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	
									1105 Teachers Salaries Total		1.00	
								1 - Certificated Salaries Total		1.00		
							3214 ESSER III Learning Loss Total				1.00	
								Restricted Total			14.80	
						169 Oakland Academy of Knowledge Total						30.76
						170 Hoover	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00
										1105 Teachers Salaries Total		11.00
										1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
										1305 Supv, Admin, Instr Coaches Sal Total		1.00
									1 - Certificated Salaries Total		12.00	
									2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
										2205 Classsuppt Salaries Total		0.50
										2405 Clerical Salaries	ADMNAST1B20	1.00
										2405 Clerical Salaries Total		1.00
										2905 Otherclass Salaries	NOON SUP	0.40
										2905 Otherclass Salaries Total		0.40
									2 - Classified Salaries Total		1.90	
								0000 General Purpose-unrestricted Total				13.90
								0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
										2205 Classsuppt Salaries Total		0.50
									2 - Classified Salaries Total		0.50	
								0002 Unrestricted Supplemental Total				0.50
								0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40
										2305 Supv&adm Salaries Total		0.40
									2 - Classified Salaries Total		0.40	
								0004 Central Concentration Total				0.40
							Unrestricted Total					14.80
							Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45
										1105 Teachers Salaries Total		0.45
									1 - Certificated Salaries Total		0.45	
				3010 Title I-Basic Grant Low Income Total				0.45				
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00				
						1119 Teacher On Spec Assin School Total		1.00				
					1 - Certificated Salaries Total		1.00					
				3182 ESSA: Comp Support & Improvmt Total				1.00				
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	1.00				
						2205 Classsuppt Salaries Total		1.00				
						2305 Supv&adm Salaries	PM COM SCH11	0.60				
						2305 Supv&adm Salaries Total		0.60				
						2905 Otherclass Salaries	NOON SUP	0.30				
						2905 Otherclass Salaries Total		0.30				
					2 - Classified Salaries Total		1.90					
				6332 CCSP Implementation Grant Total				1.90				
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00				
						1105 Teachers Salaries Total		1.00				
					1 - Certificated Salaries Total		1.00					
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80				
						2105 Instraides Salaries Total		0.80				
					2 - Classified Salaries Total		0.80					
				6500 Special Education Total				1.80				
				7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00				
						1119 Teacher On Spec Assin School Total		1.00				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	170 Hoover	Restricted	7812 Early Literacy Support Block	1 - Certificated Salaries Total			1.00
				7812 Early Literacy Support Block Total				1.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55
						1105 Teachers Salaries Total		0.55
					1 - Certificated Salaries Total			0.55
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.55
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					9.50
		170 Hoover Total						24.30
		172 Fred T Korematsu Disc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00
						1105 Teachers Salaries Total		6.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			7.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST124	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				8.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55
						1119 Teacher On Spec Assin School Total		0.55
					1 - Certificated Salaries Total			0.55
			Unrestricted Total					9.45
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.45
						1119 Teacher On Spec Assin School Total		0.45
					1 - Certificated Salaries Total			0.45
				3010 Title I-Basic Grant Low Income Total				0.45
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FACRESTORJUS	1.00
						1105 Teachers Salaries Total		1.00
						1205 Pupilsuppt Salaries	SOC WRKR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			2.00
				6332 CCSP Implementation Grant Total				2.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				2.60
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				0.50
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
			Restricted Total					6.55
		172 Fred T Korematsu Discovery Ac Total						16.00
		175 Manzanita Seed	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	11.00
							TCHR STIP	1.00
							TCHR STR ENG	6.00
						1105 Teachers Salaries Total		18.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			19.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.50
				0000 General Purpose-unrestricted Total				20.50
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.05
						1105 Teachers Salaries Total		0.05
					1 - Certificated Salaries Total			0.05
					2 - Classified Salaries	2305 Supv&adm Salaries	FCL MAN DEV	0.50
							PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.75
						2405 Clerical Salaries	CLK BIL	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			1.25
				0002 Unrestricted Supplemental Total				1.30
				0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0004 Central Concentration Total				0.50
			Unrestricted Total					22.30
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.75
						2305 Supv&adm Salaries Total		0.75
					2 - Classified Salaries Total			0.75
				3010 Title I-Basic Grant Low Income Total				0.75
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3218 ELO ESSER III St Resv Emergncy Total				0.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	2.40
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				6.20
				9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				9237 Kenneth Rainin Foundation Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95
						1105 Teachers Salaries Total		0.95
					1 - Certificated Salaries Total			0.95
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				1.45
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
						2205 Classsuppt Salaries	FACRESTORJUS	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			1.30
				3214 ESSER III Learning Loss Total				3.30
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					14.10
		175 Manzanita Seed Total						36.40
		177 Esperanza Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	16.00
						1105 Teachers Salaries Total		16.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total					
01 General Fund	Elementary School	177 Esperanza Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00					
						1305 Supv, Admin, Instr Coaches Sal Total		1.00					
					1 - Certificated Salaries Total			17.00					
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50			
								2205 Classsuppt Salaries Total		0.50			
								2405 Clerical Salaries	ADMNAST1B20	1.00			
								2405 Clerical Salaries Total		1.00			
								2905 Otherclass Salaries	NOON SUP	0.50			
								2905 Otherclass Salaries Total		0.50			
								2 - Classified Salaries Total		2.00			
										19.00			
							0000 General Purpose-unrestricted Total						
							0002 Unrestricted Supplemental			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.05
											1105 Teachers Salaries Total		0.05
											1119 Teacher On Spec Assin School	TSA CLA 10M	1.15
											1119 Teacher On Spec Assin School Total		1.15
											1205 Pupilsuppt Salaries	COUNSELOR	0.20
											1205 Pupilsuppt Salaries Total		0.20
										1 - Certificated Salaries Total		1.40	
										2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	0.62
											2205 Classsuppt Salaries Total		0.62
											2905 Otherclass Salaries	NOON SUP	0.20
											2905 Otherclass Salaries Total		0.20
										2 - Classified Salaries Total		0.82	
													2.22
							0002 Unrestricted Supplemental Total						
							0004 Central Concentration			1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50
											1119 Teacher On Spec Assin School Total		0.50
										1 - Certificated Salaries Total		0.50	
										2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50
											2305 Supv&adm Salaries Total		0.50
										2 - Classified Salaries Total		0.50	
													1.00
		0004 Central Concentration Total						22.22					
		Unrestricted Total											
		Restricted											
		3010 Title I-Basic Grant Low Income			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00					
						1105 Teachers Salaries Total		1.00					
					1 - Certificated Salaries Total		1.00						
								1.00					
		3010 Title I-Basic Grant Low Income Total			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50					
		6332 CCSP Implementation Grant				2205 Classsuppt Salaries Total		0.50					
						2305 Supv&adm Salaries	CASE MGR20	1.00					
						2305 Supv&adm Salaries Total	PM COMMU SCH	0.50					
					2 - Classified Salaries Total		2.00						
								2.00					
		6332 CCSP Implementation Grant Total			1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00					
		6500 Special Education				1105 Teachers Salaries Total	TCHR SDC SEV	1.00					
								2.00					
					1 - Certificated Salaries Total		2.00						
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80					
						2105 Instraides Salaries Total		4.80					
					2 - Classified Salaries Total		4.80						
								6.80					
		6500 Special Education Total			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.95					
		9334 Measure G, Parcel Tax				1105 Teachers Salaries Total		0.95					
					1 - Certificated Salaries Total		0.95						
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50					
						2205 Classsuppt Salaries Total		0.50					
					2 - Classified Salaries Total		0.50						
								1.45					
		9334 Measure G, Parcel Tax Total			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00					
		3214 ESSER III Learning Loss				1105 Teachers Salaries Total		1.00					
					1 - Certificated Salaries Total		1.00						
								1.00					
		3214 ESSER III Learning Loss Total			1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.95					
		6211 Lit Coach & Read Specialist				1119 Teacher On Spec Assin School Total		0.95					
					1 - Certificated Salaries Total		0.95						
								0.95					
		6211 Lit Coach & Read Specialist Total			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40					
		7435 Learning Recovery Emergency				2105 Instraides Salaries Total		2.40					
					2 - Classified Salaries Total		2.40						

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	177 Esperanza Academy	Restricted	7435 Learning Recovery Emergency Total				2.40
			Restricted Total					15.60
		177 Esperanza Academy Total						37.82
		178 Bridges Academy @ Mt	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	8.00
							TCHR STR ENG	9.00
						1105 Teachers Salaries Total		17.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			18.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST3 BI	0.50
							CLK BIL	0.50
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.25
						2905 Otherclass Salaries Total		0.25
					2 - Classified Salaries Total			1.75
				0000 General Purpose-unrestricted Total				19.75
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
							TCHR STR ENG	0.85
						1105 Teachers Salaries Total		2.85
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.05
						1119 Teacher On Spec Assin School Total		0.05
					1 - Certificated Salaries Total			2.90
					2 - Classified Salaries	2405 Clerical Salaries	CLK BIL	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0002 Unrestricted Supplemental Total				3.40
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0004 Central Concentration Total				1.50
			Unrestricted Total					24.65
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.95
						1119 Teacher On Spec Assin School Total		0.95
					1 - Certificated Salaries Total			0.95
				3010 Title I-Basic Grant Low Income Total				0.95
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50
						2305 Supv&adm Salaries Total		0.50
						2905 Otherclass Salaries	NOON SUP	0.25
						2905 Otherclass Salaries Total		0.25
					2 - Classified Salaries Total			0.75
				6332 CCSP Implementation Grant Total				1.25
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.00
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				7.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95
							TCHR STR ENG	0.65
						1105 Teachers Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
				9334 Measure G, Parcel Tax Total				1.60
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3214 ESSER III Learning Loss Total				1.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Elementary School	178 Bridges Academy @ Melrose	Restricted	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00		
						1119 Teacher On Spec Assin School Total		1.00		
					1 - Certificated Salaries Total			1.00		
				6211 Lit Coach & Read Specialist Total				1.00		
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60		
						2105 Instraides Salaries Total		1.60		
					2 - Classified Salaries Total			1.60		
				7435 Learning Recovery Emergency Total				1.60		
								15.20		
								39.85		
					Restricted Total					
				178 Bridges Academy @ Melrose Total						
				179 Manzanita Community S	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	2.00
								1105 Teachers Salaries Total	TCHR STR ENG	10.00
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
								1305 Supv, Admin, Instr Coaches Sal Total		1.00
							1 - Certificated Salaries Total			13.00
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
								2205 Classsuppt Salaries Total		0.50
								2405 Clerical Salaries	ADMNAST1B20	1.00
							2405 Clerical Salaries Total		1.00	
							2905 Otherclass Salaries	NOON SUP	0.40	
							2905 Otherclass Salaries Total		0.40	
						2 - Classified Salaries Total			1.90	
									14.90	
					0000 General Purpose-unrestricted Total					
					0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	
							1105 Teachers Salaries Total		0.15	
							1305 Supv, Admin, Instr Coaches Sal	COOD CERT	0.87	
							1305 Supv, Admin, Instr Coaches Sal Total		0.87	
						1 - Certificated Salaries Total			1.02	
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	
							2205 Classsuppt Salaries Total		0.50	
						2 - Classified Salaries Total			0.50	
					0002 Unrestricted Supplemental Total				1.52	
					0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	
							1119 Teacher On Spec Assin School Total		0.50	
						1 - Certificated Salaries Total			0.50	
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	
							2305 Supv&adm Salaries Total		0.40	
			2 - Classified Salaries Total			0.40				
		0004 Central Concentration Total				0.90				
						17.32				
			Unrestricted Total							
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10		
						1105 Teachers Salaries Total	TCHR STIP	0.50		
						1205 Pupilsuppt Salaries	SOC WRKR	0.55		
						1205 Pupilsuppt Salaries Total		0.55		
			1 - Certificated Salaries Total					1.15		
		3010 Title I-Basic Grant Low Income Total						1.15		
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00				
				1119 Teacher On Spec Assin School Total		1.00				
			1 - Certificated Salaries Total			1.00				
		3182 ESSA: Comp Support & Improvmt Total				1.00				
		3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40				
				2105 Instraides Salaries Total		0.40				
			2 - Classified Salaries Total			0.40				
		3218 ELO ESSER III St Resv Emergency Total				0.40				
		6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.45				
				1205 Pupilsuppt Salaries Total		0.45				
			1 - Certificated Salaries Total			0.45				
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80				
				2105 Instraides Salaries Total		0.80				
				2305 Supv&adm Salaries	PM COMMU SCH	0.60				
				2305 Supv&adm Salaries Total		0.60				
			2 - Classified Salaries Total			1.40				
		6332 CCSPP Implementation Grant Total				1.85				
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00				
				1105 Teachers Salaries Total	TCHR SDC NON	2.00				
			1 - Certificated Salaries Total			3.00				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total					
01 General Fund	Elementary School	179 Manzanita Community School	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80					
							ISS	0.80					
							PARA EDUCAT	0.80					
									2105 Instraides Salaries Total		2.40		
								2 - Classified Salaries Total			2.40		
							6500 Special Education Total				5.40		
							7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR STIP	1.00		
						TSA CLA 10M				0.60			
										1.60			
									1119 Teacher On Spec Assin School Total		1.60		
								1 - Certificated Salaries Total			1.60		
							7812 Early Literacy Support Block Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75		
											1105 Teachers Salaries Total		0.75
													0.75
									2205 Classsuppt Salaries	LIBRARY TECH	0.50		
									2205 Classsuppt Salaries Total		0.50		
											0.50		
							9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50		
											TCHR STIP	1.00	
												1.50	
									1105 Teachers Salaries Total		1.50		
								2105 Instraides Salaries	EARL LIT TUT	0.80			
								2105 Instraides Salaries Total		0.80			
										0.80			
										2.30			
										14.95			
						Restricted Total					32.27		
					179 Manzanita Community School Total								
					181 Encompass Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00		
											1105 Teachers Salaries Total		13.00
											1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
										1305 Supv, Admin, Instr Coaches Sal Total		1.00	
												14.00	
										2205 Classsuppt Salaries	ATTEND SP BI	0.50	
										2205 Classsuppt Salaries Total		0.50	
										2405 Clerical Salaries	ADMNASST124	1.00	
										2405 Clerical Salaries Total		1.00	
										2905 Otherclass Salaries	NOON SUP	0.20	
										2905 Otherclass Salaries Total		0.20	
												1.70	
												15.70	
										1105 Teachers Salaries	TCHR ED ENHN	0.65	
							1105 Teachers Salaries Total		0.65				
							1119 Teacher On Spec Assin School	TSA CLA 10M	0.20				
							1119 Teacher On Spec Assin School Total		0.20				
									0.85				
									0.85				
							1105 Teachers Salaries	TCHR ED ENHN	0.60				
							1105 Teachers Salaries Total		0.60				
							0.60						
							0.60						
							17.15						
			Unrestricted Total										
			Restricted										
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.60					
						1119 Teacher On Spec Assin School Total		0.60					
								0.60					
				3010 Title I-Basic Grant Low Income Total				0.60					
				3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80					
						2105 Instraides Salaries Total		0.80					
								0.80					
				3218 ELO ESSER III St Resv Emerncy Total				0.80					
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60					
						2105 Instraides Salaries Total		1.60					
								1.60					
				3310 Se-idea Basic Grant PI94-142 Total				1.60					
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.40					
						2205 Classsuppt Salaries Total		0.40					
						2305 Supv&adm Salaries	PM COMMU SCH	1.00					
						2305 Supv&adm Salaries Total		1.00					
								1.40					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	181 Encompass Academy	Restricted	6332 CCSPP Implementation Grant Total				1.40
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				6500 Special Education Total				2.80
				9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				9237 Kenneth Rainin Foundation Total				0.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65
						1105 Teachers Salaries Total	TCHR STR ENG	0.00
					1 - Certificated Salaries Total			0.65
				9334 Measure G, Parcel Tax Total				0.65
				3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3214 ESSER III Learning Loss Total				0.80
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
						1105 Teachers Salaries Total		0.10
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.45
						1119 Teacher On Spec Assin School Total		0.45
					1 - Certificated Salaries Total			0.55
				6211 Lit Coach & Read Specialist Total				0.55
								10.00
			Restricted Total					27.15
		181 Encompass Academy Total						12.00
		182 Martin Luther King Jr. K	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.00
						1105 Teachers Salaries Total		12.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			13.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST2 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.90
				0000 General Purpose-unrestricted Total				14.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
						1105 Teachers Salaries Total	TCHR STIP	1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			1.50
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				0002 Unrestricted Supplemental Total				1.90
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			0.40
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				1.40
			Unrestricted Total					18.20
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.20
						1119 Teacher On Spec Assin School Total		0.20
					1 - Certificated Salaries Total			1.20
				3010 Title I-Basic Grant Low Income Total				1.20
				3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total																
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	Restricted	3219 ELO ESSER III St Resv LL Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60																
				3310 Se-idea Basic Grant PI94-142		2105 Instraides Salaries Total		0.80																
								0.80																
						2 - Classified Salaries Total			0.80															
				3310 Se-idea Basic Grant PI94-142 Total		2 - Classified Salaries		2205 Classsuppt Salaries	FACRESTORJUS	0.80														
				6332 CCSP Implementation Grant				2205 Classsuppt Salaries Total		1.00														
								2405 Clerical Salaries		1.00														
								2405 Clerical Salaries Total		1.00														
								2 - Classified Salaries Total			2.00													
				6332 CCSP Implementation Grant Total				1 - Certificated Salaries		1105 Teachers Salaries	TCHR RSP TCHR SDC NON TCHR SDC SEV	2.00												
				6500 Special Education						1105 Teachers Salaries Total		1.00												
												1.00												
										1 - Certificated Salaries Total			5.00											
										2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT	4.80										
												2105 Instraides Salaries Total		4.80										
												2 - Classified Salaries Total			4.80									
				6500 Special Education Total								2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	9.80								
				9237 Kenneth Rainin Foundation										2105 Instraides Salaries Total		0.80								
																0.80								
														2 - Classified Salaries Total			0.80							
				9237 Kenneth Rainin Foundation Total										1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.90						
				9334 Measure G, Parcel Tax												1105 Teachers Salaries Total		0.90						
																		0.90						
																1 - Certificated Salaries Total			0.90					
				9334 Measure G, Parcel Tax Total												1 - Certificated Salaries		1105 Teachers Salaries	TCHR STIP	1.00				
				3214 ESSER III Learning Loss														1105 Teachers Salaries Total		1.00				
																				1.00				
																		1 - Certificated Salaries Total			1.00			
				3214 ESSER III Learning Loss Total																	1.00			
																					36.30			
																		Restricted Total			18.10			
				182 Martin Luther King Jr. K-3 Total														Unrestricted		0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00
				183 Prescott																		1105 Teachers Salaries Total		6.00
																						1305 Supv, Admin, Instr Coaches Sal		1.00
																						1305 Supv, Admin, Instr Coaches Sal Total		1.00
																						1 - Certificated Salaries Total		
	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50																				
		2205 Classsuppt Salaries Total		0.50																				
		2405 Clerical Salaries		ADMINASST320	1.00																			
		2405 Clerical Salaries Total		1.00																				
		2905 Otherclass Salaries		NOON SUP	0.40																			
		2905 Otherclass Salaries Total		0.40																				
		2 - Classified Salaries Total			1.90																			
0000 General Purpose-unrestricted Total		2 - Classified Salaries		2205 Classsuppt Salaries	ATTEND SP	8.90																		
0002 Unrestricted Supplemental				2205 Classsuppt Salaries Total		0.25																		
				2305 Supv&adm Salaries		PM COMMU SCH	0.30																	
				2305 Supv&adm Salaries Total		0.30																		
				2 - Classified Salaries Total			0.55																	
0002 Unrestricted Supplemental Total							0.55																	
				Unrestricted Total			9.45																	
				Restricted		3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.25														
								2205 Classsuppt Salaries Total		0.25														
								2 - Classified Salaries Total			0.25													
3010 Title I-Basic Grant Low Income Total								1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 11M	0.25												
3182 ESSA: Comp Support & Improvmt										1119 Teacher On Spec Assin School Total		1.00												
												1.00												
										1 - Certificated Salaries Total			1.00											
3182 ESSA: Comp Support & Improvmt Total										2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	1.00										
3219 ELO ESSER III St Resv LL												2105 Instraides Salaries Total		0.80										
														0.80										
												2 - Classified Salaries Total			0.80									
3219 ELO ESSER III St Resv LL Total												2 - Classified Salaries		2305 Supv&adm Salaries	PM COMMU SCH	0.80								
6332 CCSP Implementation Grant														2305 Supv&adm Salaries Total		0.70								
																0.70								
														2 - Classified Salaries Total			0.70							

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	183 Prescott	Restricted	6332 CCSPP Implementation Grant Total				0.70
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
							PARA EDUCAT	3.20
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				5.00
				6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				6547 SPED Early Interv Preschool Total				1.00
				7812 Early Literacy Support Block	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7812 Early Literacy Support Block Total				0.80
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				9225 Kaiser Health&wellness W/ebcf Total				1.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
			Restricted Total					12.55
		183 Prescott Total						22.00
		186 International Communit	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	5.00
							TCHR STR ENG	8.00
						1105 Teachers Salaries Total		13.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.03
						1205 Pupilsuppt Salaries Total		0.03
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			14.03
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.40
				0000 General Purpose-unrestricted Total				15.43
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35
						1105 Teachers Salaries Total		0.35
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.25
						1205 Pupilsuppt Salaries Total		0.25
					1 - Certificated Salaries Total			1.60
				0002 Unrestricted Supplemental Total				1.60
				0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	0.50
						2205 Classsuppt Salaries Total		0.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.90
				0004 Central Concentration Total				0.90
			Unrestricted Total					17.93
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3010 Title I-Basic Grant Low Income Total				1.00
				3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3219 ELO ESSER III St Resv LL Total				0.80
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.72

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	186 International Community	Restricted	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total		0.72
					1 - Certificated Salaries Total			0.72
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40
						2105 Instraides Salaries Total		0.40
						2305 Supv&adm Salaries	PM COMMU SCH	0.60
						2305 Supv&adm Salaries Total		0.60
						2905 Otherclass Salaries	NOON SUP	1.20
						2905 Otherclass Salaries Total		1.20
					2 - Classified Salaries Total			2.20
				6332 CCSPP Implementation Grant Total				2.92
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total	PARA EDUCAT	0.80
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				2.60
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65
						1105 Teachers Salaries Total		0.65
					1 - Certificated Salaries Total			0.65
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				1.15
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					10.27
		186 International Community School Total						28.20
		190 Think College Now	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00
						1105 Teachers Salaries Total		11.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			12.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2 BI	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.40
						2905 Otherclass Salaries Total		0.40
					2 - Classified Salaries Total			1.40
				0000 General Purpose-unrestricted Total				13.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.12
						1119 Teacher On Spec Assin School Total		0.12
					1 - Certificated Salaries Total			1.12
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.45
						2405 Clerical Salaries Total		0.45
						2905 Otherclass Salaries	NOON SUP	0.20
						2905 Otherclass Salaries Total		0.20
					2 - Classified Salaries Total			0.65
				0002 Unrestricted Supplemental Total				1.77
				0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	0.50
						2205 Classsuppt Salaries Total		0.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.90
				0004 Central Concentration Total				0.90
			Unrestricted Total					16.07
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
						1119 Teacher On Spec Assin School Total		0.80
					1 - Certificated Salaries Total			0.80
				3010 Title I-Basic Grant Low Income Total				0.80
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.75

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum												
Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Elementary School	190 Think College Now	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.25				
						1119 Teacher On Spec Assin School Total		1.00				
					1 - Certificated Salaries Total			1.00				
						3182 ESSA: Comp Support & Improvmt Total					1.00	
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80		
								2105 Instraides Salaries Total		0.80		
							2 - Classified Salaries Total			0.80		
						3310 Se-idea Basic Grant PI94-142 Total					0.80	
						6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60		
								2305 Supv&adm Salaries Total		0.60		
								2405 Clerical Salaries	CASE MGR20	0.55		
								2405 Clerical Salaries Total		0.55		
							2 - Classified Salaries Total			1.15		
						6332 CCSP Implementation Grant Total					1.15	
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00		
								1105 Teachers Salaries Total		1.00		
							1 - Certificated Salaries Total			1.00		
						6500 Special Education Total					1.00	
						9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.25		
								1105 Teachers Salaries Total		0.25		
							1 - Certificated Salaries Total			0.25		
						9011 Donations Total					0.25	
						9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55		
								1105 Teachers Salaries Total		0.55		
							1 - Certificated Salaries Total			0.55		
							2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50		
								2205 Classsuppt Salaries Total		0.50		
							2 - Classified Salaries Total			0.50		
						9334 Measure G, Parcel Tax Total					1.05	
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
								1105 Teachers Salaries Total		1.00		
							1 - Certificated Salaries Total			1.00		
						3214 ESSER III Learning Loss Total					1.00	
		6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.83						
				1119 Teacher On Spec Assin School Total		0.83						
			1 - Certificated Salaries Total			0.83						
		6211 Lit Coach & Read Specialist Total					0.83					
		7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60						
				2105 Instraides Salaries Total		1.60						
			2 - Classified Salaries Total			1.60						
		7435 Learning Recovery Emergency Total					1.60					
			Restricted Total				9.48					
		190 Think College Now Total					25.55					
		193 Reach Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00				
						1105 Teachers Salaries Total		17.00				
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00				
					1 - Certificated Salaries Total			18.00				
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50				
						2205 Classsuppt Salaries Total		0.50				
						2405 Clerical Salaries	ADMNAST1B20	1.00				
						2405 Clerical Salaries Total		1.00				
						2905 Otherclass Salaries	NOON SUP	0.50				
						2905 Otherclass Salaries Total		0.50				
			2 - Classified Salaries Total			2.00						
		0000 General Purpose-unrestricted Total						20.00				
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00						
				1105 Teachers Salaries Total		1.00						
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00				
						1119 Teacher On Spec Assin School Total		1.00				
			1 - Certificated Salaries Total			2.00						
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50				
						2205 Classsuppt Salaries Total		0.50				
						2905 Otherclass Salaries	NOON SUP	0.50				
						2905 Otherclass Salaries Total		0.50				
			2 - Classified Salaries Total			1.00						
		0002 Unrestricted Supplemental Total						3.00				
		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50						
						1119 Teacher On Spec Assin School Total		0.50				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total			
01 General Fund	Elementary School	193 Reach Academy	Unrestricted	0004 Central Concentration	1 - Certificated Salaries Total			0.50			
				0004 Central Concentration Total				0.50			
			Unrestricted Total						23.50		
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.15		
						1105 Teachers Salaries Total			0.15		
						1119 Teacher On Spec Assin School	TSA CLA 10M		0.50		
						1119 Teacher On Spec Assin School Total			0.50		
						1 - Certificated Salaries Total			0.65		
				3010 Title I-Basic Grant Low Income Total					0.65		
				6500 Special Education		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	
							1105 Teachers Salaries Total			1.00	
						1 - Certificated Salaries Total			1.00		
				6500 Special Education Total					1.00		
				9334 Measure G, Parcel Tax		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.85	
							1105 Teachers Salaries Total			0.85	
						1 - Certificated Salaries Total			0.85		
				9334 Measure G, Parcel Tax Total					0.85		
				6211 Lit Coach & Read Specialist		1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	
							1119 Teacher On Spec Assin School Total			1.00	
						1 - Certificated Salaries Total			1.00		
				6211 Lit Coach & Read Specialist Total					1.00		
				7435 Learning Recovery Emergency		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	
							2105 Instraides Salaries Total			2.40	
						2 - Classified Salaries Total			2.40		
				7435 Learning Recovery Emergency Total					2.40		
						Restricted Total				5.90	
				193 Reach Academy Total						29.40	
				194 Sankofa United Elem		Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00
									1105 Teachers Salaries Total		11.00
									1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
									1305 Supv, Admin, Instr Coaches Sal Total		1.00
									1 - Certificated Salaries Total		12.00
									2 - Classified Salaries		
									2205 Classsuppt Salaries	ATTEND SP	0.50
									2205 Classsuppt Salaries Total		0.50
									2405 Clerical Salaries	ADMNASST3 BI	1.00
									2405 Clerical Salaries Total		1.00
									2905 Otherclass Salaries	NOON SUP	0.40
									2905 Otherclass Salaries Total		0.40
									2 - Classified Salaries Total		1.90
							0000 General Purpose-unrestricted Total				13.90
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15
									1105 Teachers Salaries Total		0.15
									1119 Teacher On Spec Assin School	TSA 10P	0.50
									1119 Teacher On Spec Assin School Total		0.50
									1 - Certificated Salaries Total		0.65
									2 - Classified Salaries		
						2205 Classsuppt Salaries	ATTEND SP	0.50			
						2205 Classsuppt Salaries Total		0.50			
						2 - Classified Salaries Total		0.50			
				0002 Unrestricted Supplemental Total				1.15			
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.75			
						1105 Teachers Salaries Total		0.75			
						1 - Certificated Salaries Total		0.75			
						2 - Classified Salaries					
						2305 Supv&adm Salaries	PM COMMU SCH	0.30			
						2305 Supv&adm Salaries Total		0.30			
						2 - Classified Salaries Total		0.30			
				0004 Central Concentration Total				1.05			
				0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00			
						1119 Teacher On Spec Assin School Total		1.00			
						1 - Certificated Salaries Total		1.00			
				0120 BlackThrivingCommunity Total				1.00			
			Unrestricted Total					17.10			
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30			
						1119 Teacher On Spec Assin School Total		0.30			
						1 - Certificated Salaries Total		0.30			
				3010 Title I-Basic Grant Low Income Total				0.30			
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.25			
						1105 Teachers Salaries Total		0.25			
						1 - Certificated Salaries Total		0.25			
						2 - Classified Salaries					
						2305 Supv&adm Salaries	PM COMMU SCH	0.70			

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Elementary School	194 Sankofa United Elem	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.70
					2 - Classified Salaries Total			0.70
				6332 CCSPP Implementation Grant Total				0.95
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC SEV	3.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
							PARA EDUCAT	4.80
						2105 Instraides Salaries Total		6.40
					2 - Classified Salaries Total			6.40
				6500 Special Education Total				10.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.70
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.70
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				7435 Learning Recovery Emergency Total				1.60
			Restricted Total					15.95
		194 Sankofa United Elem Total						33.05
		180 Kaiser Early Childhood	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
			Unrestricted Total	0000 General Purpose-unrestricted Total				3.00
			Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
						1105 Teachers Salaries Total	TCHR SDC SEV	2.00
								3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	3.20
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				7.00
				6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
						1105 Teachers Salaries Total	TCHR SDC SEV	1.00
					1 - Certificated Salaries Total			2.00
				6547 SPED Early Interv Preschool Total				2.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.15
						1105 Teachers Salaries Total		0.15
					1 - Certificated Salaries Total			0.15
				9334 Measure G, Parcel Tax Total				0.15
			Restricted Total					9.15
		180 Kaiser Early Childhood Center Total						12.15
	Elementary School Total							1,559.09
	Middle School	201 Claremont Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00
						1105 Teachers Salaries Total		18.00
						1119 Teacher On Spec Assin School	TSA 10P	0.40
						1119 Teacher On Spec Assin School Total		0.40
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
							PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			20.40
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
							COMM ASST	0.50
						2205 Classsuppt Salaries Total		1.50
						2405 Clerical Salaries	ADMNASST2 BI	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.50

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	201 Claremont Middle	Unrestricted	0000 General Purpose-unrestricted Total				22.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.33
						2205 Classsuppt Salaries Total		0.33
						2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.73
				0002 Unrestricted Supplemental Total				1.23
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
						1105 Teachers Salaries Total	TCHR STR ENG	0.20
								0.70
					1 - Certificated Salaries Total			0.70
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.60
						2305 Supv&adm Salaries Total		0.60
					2 - Classified Salaries Total			1.60
				0004 Central Concentration Total				2.30
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				0005 Central Supplemental Total				1.00
			Unrestricted Total					27.43
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.55
						2205 Classsuppt Salaries Total		0.55
					2 - Classified Salaries Total			0.55
				3010 Title I-Basic Grant Low Income Total				0.55
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3310 Se-idea Basic Grant PI94-142 Total				0.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00
						1105 Teachers Salaries Total	TCHR SDC NON	1.00
							TCHR SDC SEV	2.00
								6.00
					1 - Certificated Salaries Total			6.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				9.20
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.95
						1105 Teachers Salaries Total	TSA 10P	0.60
								1.55
					1 - Certificated Salaries Total			1.55
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.12
						2205 Classsuppt Salaries Total		0.12
					2 - Classified Salaries Total			0.12
				9283 Salesforce.org Total				1.67
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.90
						2205 Classsuppt Salaries Total		0.90
					2 - Classified Salaries Total			0.90
				9332 Measure G1 Parcel Tx Total				0.90
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60
						1105 Teachers Salaries Total		0.60
					1 - Certificated Salaries Total			0.60
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.10
						2205 Classsuppt Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				9337 PTA LOCAL SCHOOLS Total				0.70
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total																											
01 General Fund	Middle School	201 Claremont Middle	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries Total			2.00																											
				3214 ESSER III Learning Loss Total			2.00																												
				7435 Learning Recovery Emergency		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80																										
				7435 Learning Recovery Emergency Total			2105 Instraides Salaries Total		0.80																										
						2 - Classified Salaries Total			0.80																										
								0.80																											
						Restricted Total			17.62																										
								45.05																											
				201 Claremont Middle Total		204 West Oakland Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.60																							
								1105 Teachers Salaries Total		6.60																									
								1119 Teacher On Spec Assin School		TSA CLA 11M		0.30																							
								1119 Teacher On Spec Assin School Total				0.30																							
								1305 Supv, Admin, Instr Coaches Sal		PRIN MIDDLE		1.00																							
								1305 Supv, Admin, Instr Coaches Sal Total				1.00																							
			1 - Certificated Salaries Total		7.90																														
				2 - Classified Salaries																															
					2205 Classsuppt Salaries			ATTEND SP		1.00																									
				2205 Classsuppt Salaries Total	1.00																														
				2405 Clerical Salaries	ADMNASST124			1.00																											
				2405 Clerical Salaries Total				1.00																											
			2 - Classified Salaries Total		2.00																														
					9.90																														
		0000 General Purpose-unrestricted Total	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries			1 - Certificated Salaries Total		1105 Teachers Salaries		TCHR STIP	1.00																						
					1105 Teachers Salaries Total					TCHR STR ENG			0.60																						
										1105 Teachers Salaries Total			1.60																						
					1 - Certificated Salaries Total								1.60																						
										1 - Certificated Salaries				0.40																					
		0002 Unrestricted Supplemental Total			0004 Central Concentration								1 - Certificated Salaries	1105 Teachers Salaries	1 - Certificated Salaries Total	1105 Teachers Salaries	TCHR STR ENG	0.40																	
										1105 Teachers Salaries Total				0.40																					
										1 - Certificated Salaries Total						0.40																			
														2 - Classified Salaries																					
																2205 Classsuppt Salaries		CULTU KEEPER	1.00																
														2205 Classsuppt Salaries Total		1.00																			
														2305 Supv&adm Salaries		PM COMMU SCH		1.00																	
														2305 Supv&adm Salaries Total				1.00																	
										2 - Classified Salaries Total						2.00																			
																2.40																			
		0004 Central Concentration Total								0005 Central Supplemental				1 - Certificated Salaries		1205 Pupilsuppt Salaries		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries	COUNSELOR	0.40														
																1205 Pupilsuppt Salaries Total			0.40																
																1 - Certificated Salaries Total					0.40														
																			1 - Certificated Salaries			0.40													
		0005 Central Supplemental Total														0006 S&C Carryover					1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00									
																			1305 Supv, Admin, Instr Coaches Sal Total			1.00													
																			1 - Certificated Salaries Total					1.00											
																								1.00											
		0006 S&C Carryover Total																	Unrestricted Total			Restricted		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40						
																								1105 Teachers Salaries Total			0.40								
	1 - Certificated Salaries Total																							0.40											
		2 - Classified Salaries																																	
																								2205 Classsuppt Salaries			FACRESTORJUS		0.40						
		2205 Classsuppt Salaries Total																						0.40											
	2 - Classified Salaries Total																							0.40											
		2 - Classified Salaries																									0.40								
3182 ESSA: Comp Support & Improvmt Total	6332 CCSP Implementation Grant																							2 - Classified Salaries			2205 Classsuppt Salaries		2 - Classified Salaries Total	2205 Classsuppt Salaries	FACRESTORJUS	1.50			
		2205 Classsuppt Salaries Total																									1.50								
		2405 Clerical Salaries				CASE MGR20	1.00																												
		2405 Clerical Salaries Total					1.00																												
		2 - Classified Salaries Total					2.50																												
							2.50																												
6332 CCSP Implementation Grant Total		6500 Special Education				1 - Certificated Salaries	1105 Teachers Salaries		1 - Certificated Salaries Total		1105 Teachers Salaries																TCHR RSP			2.00					
							1105 Teachers Salaries Total				TCHR SDC NON																			1.00					
							1 - Certificated Salaries Total																							3.00					
											2 - Classified Salaries																								
																														2105 Instraides Salaries		PARA EDUCAT	0.80		
											2105 Instraides Salaries Total																			0.80					
							2 - Classified Salaries Total																							0.80					
																														3.80					
6500 Special Education Total							9283 Salesforce.org				1 - Certificated Salaries																			1105 Teachers Salaries		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
																														1105 Teachers Salaries Total			1.00		
			1 - Certificated Salaries					1.00																											
				2 - Classified Salaries																															
								1119 Teacher On Spec Assin School				TSA CLA 11M																		0.70					

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	204 West Oakland Middle	Restricted	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.70
					1 - Certificated Salaries Total			1.70
				9283 Salesforce.org Total				1.70
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.06
							TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.46
					1 - Certificated Salaries Total			0.46
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.10
						2205 Classsuppt Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				9332 Measure G1 Parcel Tx Total				0.56
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
							TCHR STIP	1.00
						1105 Teachers Salaries Total		1.50
					1 - Certificated Salaries Total			1.50
				3214 ESSER III Learning Loss Total				1.50
			Restricted Total					11.86
		204 West Oakland Middle Total						27.16
		206 Bret Harte Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.80
						1105 Teachers Salaries Total		14.80
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
							PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			16.80
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST3B	1.00
							LIA FAM PAR	0.50
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				19.30
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.99
						1105 Teachers Salaries Total		0.99
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.80
						1119 Teacher On Spec Assin School Total		0.80
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.35
						1305 Supv, Admin, Instr Coaches Sal Total		0.35
					1 - Certificated Salaries Total			2.14
				0002 Unrestricted Supplemental Total				2.14
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00
						2205 Classsuppt Salaries Total		2.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.75
						2305 Supv&adm Salaries Total		0.75
					2 - Classified Salaries Total			2.75
				0004 Central Concentration Total				4.75
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				0005 Central Supplemental Total				1.00
			Unrestricted Total					27.19
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20
						1105 Teachers Salaries Total		1.20
						1205 Pupilsuppt Salaries	SOC WRKR	0.25
						1205 Pupilsuppt Salaries Total		0.25
					1 - Certificated Salaries Total			1.45
				3010 Title I-Basic Grant Low Income Total				1.45
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
						1119 Teacher On Spec Assin School Total		1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Middle School	206 Bret Harte Middle	Restricted	6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.75		
						1205 Pupilsuppt Salaries Total		0.75		
					1 - Certificated Salaries Total			1.75		
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00		
						2205 Classsuppt Salaries Total		1.00		
						2305 Supv&adm Salaries	PM COMMU SCH	0.25		
						2305 Supv&adm Salaries Total		0.25		
						2405 Clerical Salaries	LIA FAM PAR	0.50		
						2405 Clerical Salaries Total		0.50		
						2 - Classified Salaries Total		1.75		
						6332 CCSP Implementation Grant Total		3.50		
						6500 Special Education				
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	
								TCHR SDC NON	2.00	
								TCHR SDC SEV	2.00	
							1105 Teachers Salaries Total		6.00	
						1 - Certificated Salaries Total			6.00	
						2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	
								PARA EDUCAT	3.20	
							2105 Instraides Salaries Total		4.00	
							2 - Classified Salaries Total		4.00	
							6500 Special Education Total		10.00	
							9283 Salesforce.org			
							1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51
								1105 Teachers Salaries Total		0.51
								1119 Teacher On Spec Assin School	TSA CLA 11M	0.20
								1119 Teacher On Spec Assin School Total		0.20
								1205 Pupilsuppt Salaries	SOC WRKR	0.50
								1205 Pupilsuppt Salaries Total		0.50
								1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.65
								1305 Supv, Admin, Instr Coaches Sal Total		0.65
								1 - Certificated Salaries Total		1.86
							9283 Salesforce.org Total		1.86	
							9332 Measure G1 Parcel Tx			
							1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00
								1105 Teachers Salaries Total		2.00
								1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
								1119 Teacher On Spec Assin School Total		1.00
								1 - Certificated Salaries Total		3.00
							9332 Measure G1 Parcel Tx Total		3.00	
							9334 Measure G, Parcel Tax			
							2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
			2205 Classsuppt Salaries Total		1.00					
			2 - Classified Salaries Total		1.00					
		9334 Measure G, Parcel Tax Total		1.00						
		3214 ESSER III Learning Loss								
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00					
			1105 Teachers Salaries Total		1.00					
			1119 Teacher On Spec Assin School	TSA 10P	1.00					
				TSA CLA 10M	1.00					
			1119 Teacher On Spec Assin School Total		2.00					
			1 - Certificated Salaries Total		3.00					
		3214 ESSER III Learning Loss Total		3.00						
		Restricted Total		26.21						
		206 Bret Harte Middle Total		53.40						
		210 Edna Brewer Middle	Unrestricted							
		0000 General Purpose-unrestricted								
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.20					
			1105 Teachers Salaries Total		29.20					
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00					
				PRIN MIDDLE	1.00					
			1305 Supv, Admin, Instr Coaches Sal Total		2.00					
			1 - Certificated Salaries Total		31.20					
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00				
			2205 Classsuppt Salaries Total		1.00					
			2405 Clerical Salaries	ADMNASST3B	1.00					
				RECEPTIONIST	1.00					
			2405 Clerical Salaries Total		2.00					
			2 - Classified Salaries Total		3.00					
		0000 General Purpose-unrestricted Total		34.20						
		0002 Unrestricted Supplemental								
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.49					
			1105 Teachers Salaries Total		0.49					
			1205 Pupilsuppt Salaries	COUNSELOR	0.15					
			1205 Pupilsuppt Salaries Total		0.15					
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.09					
			1305 Supv, Admin, Instr Coaches Sal Total		1.09					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	210 Edna Brewer Middle	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries Total			1.73
				0002 Unrestricted Supplemental Total				1.73
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER FACRESTORJUS	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	2.00
						2305 Supv&adm Salaries Total		0.20
					2 - Classified Salaries Total			2.20
				0004 Central Concentration Total				2.60
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60
						1205 Pupilsuppt Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
				0005 Central Supplemental Total				1.60
			Unrestricted Total					40.13
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.25
						1205 Pupilsuppt Salaries Total		0.25
					1 - Certificated Salaries Total			0.25
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.80
						2305 Supv&adm Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3010 Title I-Basic Grant Low Income Total				1.05
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	5.60
						2105 Instraides Salaries Total		5.60
					2 - Classified Salaries Total			5.60
				3310 Se-idea Basic Grant PI94-142 Total				5.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP TCHR SDC NON TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		8.00
					1 - Certificated Salaries Total			8.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				9.60
				9011 Donations	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.46
						2205 Classsuppt Salaries Total		0.46
					2 - Classified Salaries Total			0.46
				9011 Donations Total				0.46
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51
						1105 Teachers Salaries Total		0.51
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.91
						1305 Supv, Admin, Instr Coaches Sal Total		0.91
					1 - Certificated Salaries Total			1.42
				9283 Salesforce.org Total				1.42
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40
						1105 Teachers Salaries Total		1.40
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.54
						2205 Classsuppt Salaries Total		0.54
					2 - Classified Salaries Total			0.54
				9332 Measure G1 Parcel Tx Total				1.94
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			3.00
				3214 ESSER III Learning Loss Total				3.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					24.87

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	210 Edna Brewer Middle Total 211 Montera Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	65.00 22.30 22.30
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE PRIN MIDDLE	1.00 1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			24.30
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP	1.00 1.00
						2405 Clerical Salaries 2405 Clerical Salaries Total	ADMN ASST3	1.00 1.00
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				26.30
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	2.20 2.20
					1 - Certificated Salaries Total			2.20
				0002 Unrestricted Supplemental Total				2.20
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV TCHR STR ENG	0.50 0.40
						1105 Teachers Salaries Total		0.90
						1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	AP MIDDLE	1.00 1.00
					1 - Certificated Salaries Total			1.90
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	CULTU KEEPER	2.00 2.00
						2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	0.75 0.75
					2 - Classified Salaries Total			2.75
				0004 Central Concentration Total				4.65
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	COUNSELOR	1.00 1.00
					1 - Certificated Salaries Total			1.00
				0005 Central Supplemental Total				1.00
			Unrestricted Total					34.15
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	FCL MAN DEV	0.50 0.50
						1119 Teacher On Spec Assin School	TSA 10P	0.35
						1119 Teacher On Spec Assin School Total		0.35
					1 - Certificated Salaries Total			0.85
					2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	0.25 0.25
					2 - Classified Salaries Total			0.25
				3010 Title I-Basic Grant Low Income Total				1.10
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	ISS	2.40 2.40
					2 - Classified Salaries Total			2.40
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP TCHR SDC NON TCHR SDC SEV	2.00 2.00 2.00
						1105 Teachers Salaries Total		6.00
					1 - Certificated Salaries Total			6.00
					2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	3.20 3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				9.20
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	1.27 1.27
						1119 Teacher On Spec Assin School	TSA 10P	0.65
						1119 Teacher On Spec Assin School Total		0.65
					1 - Certificated Salaries Total			1.92
				9283 Salesforce.org Total				1.92
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	1.83 1.83
					1 - Certificated Salaries Total			1.83
				9332 Measure G1 Parcel Tx Total				1.83
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	LIBRARY TECH	1.00 1.00
					2 - Classified Salaries Total			1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	211 Montera Middle	Restricted	9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					20.25
		211 Montera Middle Total						54.40
		212 Roosevelt Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	21.00
						1105 Teachers Salaries Total		21.00
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
							PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			23.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	SEC MIDDLE	1.50
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				25.50
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.09
						1105 Teachers Salaries Total		3.09
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.30
						1119 Teacher On Spec Assin School Total		0.30
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.50
					1 - Certificated Salaries Total			3.89
					2 - Classified Salaries	2405 Clerical Salaries	SEC MIDDLE	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0002 Unrestricted Supplemental Total				4.39
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40
						1105 Teachers Salaries Total		2.40
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			2.90
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				0004 Central Concentration Total				4.90
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				0005 Central Supplemental Total				1.00
			Unrestricted Total					35.79
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60
						1105 Teachers Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
				3010 Title I-Basic Grant Low Income Total				1.60
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3310 Se-idea Basic Grant PI94-142 Total				1.60
				6332 CCSP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	2.00
							LIA FAM PAR	0.50
						2405 Clerical Salaries Total		2.50
					2 - Classified Salaries Total			2.50
				6332 CCSP Implementation Grant Total				2.50
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
							TCHR SDC NON	3.00
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		7.00
					1 - Certificated Salaries Total			7.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	212 Roosevelt Middle	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80
						2105 Instraides Salaries Total		4.80
					2 - Classified Salaries Total			4.80
				6500 Special Education Total				11.80
				9011 Donations	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.00
					1 - Certificated Salaries Total			0.00
				9011 Donations Total				0.00
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51
						1105 Teachers Salaries Total		0.51
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.30
						1119 Teacher On Spec Assin School Total		1.30
					1 - Certificated Salaries Total			1.81
				9283 Salesforce.org Total				1.81
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00
						1119 Teacher On Spec Assin School Total		2.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
							TCHR STR ENG	0.20
					1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.70
					2 - Classified Salaries	2405 Clerical Salaries	LIA FAM PAR	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9332 Measure G1 Parcel Tx Total				3.20
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
							TCHR STR ENG	0.20
						1105 Teachers Salaries Total		2.20
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
						1119 Teacher On Spec Assin School Total		0.80
					1 - Certificated Salaries Total			3.00
				3214 ESSER III Learning Loss Total				3.00
				9006 Oak Public Ed Fund	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50
						1305 Supv, Admin, Instr Coaches Sal Total		0.50
					1 - Certificated Salaries Total			0.50
				9006 Oak Public Ed Fund Total				0.50
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
	Restricted Total			27.81				
212 Roosevelt Middle Total				63.60				
213 Westlake Middle	Unrestricted	0000 General Purpose-unrestricted						
			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.50		
				1105 Teachers Salaries Total		12.50		
				1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00		
				1305 Supv, Admin, Instr Coaches Sal Total		1.00		
			1 - Certificated Salaries Total			13.50		
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00		
				2205 Classsuppt Salaries Total		1.00		
				2405 Clerical Salaries	ADMN ASST3	1.00		
					LIAFAM PARBI	0.50		
				2405 Clerical Salaries Total		1.50		
			2 - Classified Salaries Total			2.50		
0000 General Purpose-unrestricted Total						16.00		
0002 Unrestricted Supplemental			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90		
				1105 Teachers Salaries Total		0.90		
			1 - Certificated Salaries Total			0.90		
0002 Unrestricted Supplemental Total						0.90		
0004 Central Concentration			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20		
				1105 Teachers Salaries Total		1.20		
				1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00		
				1305 Supv, Admin, Instr Coaches Sal Total		1.00		
			1 - Certificated Salaries Total			2.20		
			2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00		
				2205 Classsuppt Salaries Total		1.00		
				2305 Supv&adm Salaries	PM COMMU SCH	0.75		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	213 Westlake Middle	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.75
					2 - Classified Salaries Total			1.75
				0004 Central Concentration Total				3.95
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70
						1205 Pupilsuppt Salaries Total		0.70
					1 - Certificated Salaries Total			0.70
				0005 Central Supplemental Total				0.70
			Unrestricted Total					21.55
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30
						1205 Pupilsuppt Salaries Total		0.30
					1 - Certificated Salaries Total			0.30
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.25
					2 - Classified Salaries Total			0.25
				3010 Title I-Basic Grant Low Income Total				0.55
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TSA CLA 11M	0.10
						1105 Teachers Salaries Total		0.10
					1 - Certificated Salaries Total			0.10
				3182 ESSA: Comp Support & Improvmt Total				0.10
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR20	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				6332 CCSP Implementation Grant Total				2.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
							TCHR SDC NON	2.00
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		5.00
					1 - Certificated Salaries Total			5.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
							PARA EDUCAT	3.20
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				9.00
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.70
							TSA CLA 11M	0.40
						1105 Teachers Salaries Total		1.10
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			1.60
				9283 Salesforce.org Total				1.60
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50
						1105 Teachers Salaries Total		1.50
					1 - Certificated Salaries Total			1.50
				9332 Measure G1 Parcel Tx Total				1.50
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				0.50
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
			Restricted Total					17.25
		213 Westlake Middle Total						38.80
		215 Madison Park Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	3.00
							TCHR STR ENG	20.20
						1105 Teachers Salaries Total		23.20
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
							PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			25.20
					2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST124	1.00
						2405 Clerical Salaries Total		1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	215 Madison Park Academy L	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			1.50
				0000 General Purpose-unrestricted Total				26.70
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.60
						1119 Teacher On Spec Assin School Total		0.60
						1205 Pupilsuppt Salaries	COUNSELOR	0.60
						1205 Pupilsuppt Salaries Total		0.60
					1 - Certificated Salaries Total			1.20
					2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	0.50
							FACRESTORJUS	1.00
							NEWCOM ASST	0.55
						2205 Classsuppt Salaries Total		2.05
					2 - Classified Salaries Total			2.05
				0002 Unrestricted Supplemental Total				3.25
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.00
						1105 Teachers Salaries Total		4.00
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			5.00
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
							SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		2.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			3.00
				0004 Central Concentration Total				8.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40
						1205 Pupilsuppt Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
				0005 Central Supplemental Total				0.40
								38.35
			Unrestricted Total					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.40
						1119 Teacher On Spec Assin School Total		1.40
					1 - Certificated Salaries Total			1.40
				3010 Title I-Basic Grant Low Income Total				1.40
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3310 Se-idea Basic Grant PI94-142 Total				0.80
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00
							NEWCOM ASST	0.45
						2205 Classsuppt Salaries Total		1.45
						2405 Clerical Salaries	CASE MGR20	1.00
							LIA FAM PAR	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			3.45
				6332 CCSPP Implementation Grant Total				3.45
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00
							TCHR SDC NON	3.00
						1105 Teachers Salaries Total		7.00
					1 - Certificated Salaries Total			7.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.00
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				11.00
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				9283 Salesforce.org Total				1.00
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80
						1105 Teachers Salaries Total		0.80
					1 - Certificated Salaries Total			0.80
				9332 Measure G1 Parcel Tx Total				0.80
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	C&C PATH CCH	1.00
						2305 Supv&adm Salaries Total		1.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	215 Madison Park Academy L	Restricted	9333 Measure N	2 - Classified Salaries Total			2.00
				9333 Measure N Total				3.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			3.00
				3214 ESSER III Learning Loss Total				3.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00
						1105 Teachers Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR	0.00
						2205 Classssuppt Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
			Restricted Total					25.45
		215 Madison Park Academy Upper Total						63.80
		219 Frick United Academy c	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.40
						1105 Teachers Salaries Total		12.40
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
							PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			14.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00
						2205 Classssuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST3B	1.00
							LIA FAM PAR	0.50
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				16.90
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80
						1105 Teachers Salaries Total		0.80
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.10
						1119 Teacher On Spec Assin School Total		0.10
						1205 Pupilsuppt Salaries	COUNSELOR	0.20
						1205 Pupilsuppt Salaries Total		0.20
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			2.10
				0002 Unrestricted Supplemental Total				2.10
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50
						1105 Teachers Salaries Total		1.50
					1 - Certificated Salaries Total			1.50
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00
						2205 Classssuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				0004 Central Concentration Total				3.50
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80
						1205 Pupilsuppt Salaries Total		0.80
					1 - Certificated Salaries Total			0.80
				0005 Central Supplemental Total				0.80
			Unrestricted Total					23.30
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65
						1119 Teacher On Spec Assin School Total		0.65
					1 - Certificated Salaries Total			0.65
				3010 Title I-Basic Grant Low Income Total				0.65
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.30
							TSA CLA 11M	0.25
						1119 Teacher On Spec Assin School Total		0.55
					1 - Certificated Salaries Total			0.95
				3182 ESSA: Comp Support & Improvmt Total				0.95

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	219 Frick United Academy c	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.85
						2205 Classsuppt Salaries Total		0.85
						2405 Clerical Salaries	LIA FAM PAR	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			1.35
				6332 CCSPP Implementation Grant Total				1.35
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
							TCHR SDC NON	2.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				5.60
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				7816 CalNEW Grant CDSS Total				1.00
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50
						1105 Teachers Salaries Total		0.50
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.70
						1119 Teacher On Spec Assin School Total		0.70
						1205 Pupilsuppt Salaries	SOC WRKR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			2.20
				9283 Salesforce.org Total				2.20
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40
						1105 Teachers Salaries Total		1.40
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.15
						2205 Classsuppt Salaries Total		0.15
					2 - Classified Salaries Total			0.15
				9332 Measure G1 Parcel Tx Total				1.55
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					15.10
		219 Frick United Academy of Lang Total						38.40
		228 United For Success Ac	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.70
						1105 Teachers Salaries Total		12.70
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			13.70
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNAST1B24	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				15.70
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
				0002 Unrestricted Supplemental Total				3.00
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20
						1105 Teachers Salaries Total		1.20
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			2.20
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			2.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	228 United For Success Acad	Unrestricted	0004 Central Concentration Total				4.20
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70
						1205 Pupilsuppt Salaries Total		0.70
					1 - Certificated Salaries Total			0.70
			Unrestricted Total	0005 Central Supplemental Total				0.70
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30
						1205 Pupilsuppt Salaries Total		0.30
					1 - Certificated Salaries Total			0.30
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.30
						2205 Classsuppt Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				3010 Title I-Basic Grant Low Income Total				0.60
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.10
						1119 Teacher On Spec Assin School Total		0.10
					1 - Certificated Salaries Total			0.10
				3182 ESSA: Comp Support & Improvmt Total				0.10
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70
						2205 Classsuppt Salaries Total		0.70
						2405 Clerical Salaries	CASE MGR20	2.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			2.70
				6332 CCSP Implementation Grant Total				2.70
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				3.60
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.71
						1105 Teachers Salaries Total		0.71
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.40
						1119 Teacher On Spec Assin School Total		0.40
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			1.61
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.30
						2405 Clerical Salaries Total		0.30
					2 - Classified Salaries Total			0.30
				9283 Salesforce.org Total				1.91
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.39
						1105 Teachers Salaries Total		1.39
					1 - Certificated Salaries Total			1.39
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.70
						2405 Clerical Salaries Total		0.70
					2 - Classified Salaries Total			0.70
				9332 Measure G1 Parcel Tx Total				2.09
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				0.50
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					13.30
		228 United For Success Academy Total						36.90
		229 Elmhurst United	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.80
						1105 Teachers Salaries Total	TCHR STR ENG	27.80
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
							PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			31.60

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Middle School	229 Elmhurst United	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.25				
						COM RELAST2B	0.50					
						2205 Classsuppt Salaries Total		0.75				
						2405 Clerical Salaries	ADMNAST1B24	1.00				
						2405 Clerical Salaries Total		1.00				
						2 - Classified Salaries Total		1.75				
						0000 General Purpose-unrestricted Total		33.35				
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.20	
						TCHR STR ENG			3.06			
						1105 Teachers Salaries Total				3.26		
						1 - Certificated Salaries Total				3.26		
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.90			
							2205 Classsuppt Salaries Total		0.90			
							2405 Clerical Salaries	CASE MGR24	0.80			
							2405 Clerical Salaries Total		0.80			
						2 - Classified Salaries Total		1.70				
				0002 Unrestricted Supplemental Total		4.96						
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40				
						1105 Teachers Salaries Total		2.40				
						1205 Pupilsuppt Salaries	SOC WRKR	0.50				
						1205 Pupilsuppt Salaries Total		0.50				
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00				
						1 - Certificated Salaries Total		3.90				
						2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00			
							2205 Classsuppt Salaries Total		1.00			
							2305 Supv&adm Salaries	PM COMMU SCH	1.00			
							2305 Supv&adm Salaries Total		1.00			
						2405 Clerical Salaries	CASE MGR24	0.50				
				2405 Clerical Salaries Total		0.50						
				2 - Classified Salaries Total		2.50						
				0004 Central Concentration Total		6.40						
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60				
						1205 Pupilsuppt Salaries Total		1.60				
				1 - Certificated Salaries Total		1.60						
				0005 Central Supplemental Total		1.60						
				Unrestricted Total		46.31						
				Restricted				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
										1119 Teacher On Spec Assin School Total		1.00
								1 - Certificated Salaries Total		1.00		
								3010 Title I-Basic Grant Low Income Total		1.00		
									3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG
								1105 Teachers Salaries Total				0.60
								1205 Pupilsuppt Salaries			COUNSELOR	0.40
								SOC WRKR			0.50	
								1205 Pupilsuppt Salaries Total				0.90
1 - Certificated Salaries Total		1.50										
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80									
	2105 Instraides Salaries Total		0.80									
2405 Clerical Salaries	LIAFAM PARBI	0.55										
2405 Clerical Salaries Total		0.55										
2 - Classified Salaries Total		1.35										
3182 ESSA: Comp Support & Improvmt Total		2.85										
6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR					1.00				
		1205 Pupilsuppt Salaries Total						1.00				
1 - Certificated Salaries Total		1.00										
2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00									
	2205 Classsuppt Salaries Total		1.00									
	2405 Clerical Salaries	LIAFAM PARBI	0.45									
	2405 Clerical Salaries Total		0.45									
2 - Classified Salaries Total		1.45										
6332 CCSP Implementation Grant Total		2.45										
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00								
		TCHR SDC NON	3.00									
		TCHR SDC SEV	1.00									
		1105 Teachers Salaries Total		8.00								
1 - Certificated Salaries Total		8.00										
2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80									
	PARA EDUCAT	4.80										

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	229 Elmhurst United	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		5.60
					2 - Classified Salaries Total			5.60
				6500 Special Education Total				13.60
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.14
						1105 Teachers Salaries Total		1.14
					1 - Certificated Salaries Total			1.14
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24 PROG ASST	1.55 1.00
						2405 Clerical Salaries Total		2.55
					2 - Classified Salaries Total			3.55
				9332 Measure G1 Parcel Tx Total				4.69
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			3.00
				3214 ESSER III Learning Loss Total				3.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				7435 Learning Recovery Emergency Total				0.80
			Restricted Total					29.39
		229 Elmhurst United Total						75.70
		232 Coliseum College Prep	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	30.40
						1105 Teachers Salaries Total		30.40
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
							PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			32.40
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI NEWCOM ASST	1.00 0.50
						2205 Classsuppt Salaries Total		1.50
						2405 Clerical Salaries	ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				34.90
				0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST SP COL&CAR	3.50 1.00
						2205 Classsuppt Salaries Total		4.50
						2305 Supv&adm Salaries	PM COMMU SCH	0.40
						2305 Supv&adm Salaries Total		0.40
						2405 Clerical Salaries	CASE MGR24	0.40
						2405 Clerical Salaries Total		0.40
					2 - Classified Salaries Total			5.30
				0002 Unrestricted Supplemental Total				5.30
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00
						1105 Teachers Salaries Total		3.00
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00
						2205 Classsuppt Salaries Total		2.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			3.50
				0004 Central Concentration Total				7.50
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60
						1205 Pupilsuppt Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.50
						2205 Classsuppt Salaries Total		0.50

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	232 Coliseum College Prep A	Unrestricted	0005 Central Supplemental	2 - Classified Salaries Total			0.50
				0005 Central Supplemental Total				2.10
			Unrestricted Total					49.80
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	0.10
						2405 Clerical Salaries Total		0.10
					2 - Classified Salaries Total			1.10
				3010 Title I-Basic Grant Low Income Total				1.60
				3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2305 Supv&adm Salaries	TCHR STR ENG	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3213 ESSER III Total				3.00
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				4127 Title 4-Student Support	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.05
						2305 Supv&adm Salaries Total		0.05
					2 - Classified Salaries Total			0.05
				4127 Title 4-Student Support Total				0.05
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.55
						2305 Supv&adm Salaries Total		0.55
						2405 Clerical Salaries	CASE MGR20	0.25
						2405 Clerical Salaries Total		0.25
					2 - Classified Salaries Total			0.80
				6332 CCSP Implementation Grant Total				1.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00
							TCHR SDC NON	5.00
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		10.00
					1 - Certificated Salaries Total			10.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total	PARA EDUCAT	4.00
					2 - Classified Salaries Total			4.80
				6500 Special Education Total				14.80
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60
						1105 Teachers Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
				9332 Measure G1 Parcel Tx Total				1.60
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90
						1105 Teachers Salaries Total		1.90
					1 - Certificated Salaries Total			1.90
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	CASE MGR20	0.75
						2405 Clerical Salaries Total		0.75
					2 - Classified Salaries Total			1.25
				9333 Measure N Total				3.15
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3214 ESSER III Learning Loss Total				3.80
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	232 Coliseum College Prep A	Restricted	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00
						2205 Classsuppt Salaries Total		0.00
						2405 Clerical Salaries	CASE MGR20	0.00
						2405 Clerical Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
			Restricted Total					31.60
		232 Coliseum College Prep Academy Total						81.40
		235 Melrose Leadership Ac	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	23.70
							TCHR STR ENG	3.00
						1105 Teachers Salaries Total		26.70
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
							PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			28.70
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
							RECESS COACH	0.05
						2205 Classsuppt Salaries Total		1.05
						2405 Clerical Salaries	ADMNAST1B24	1.00
							RECEPTIONIST	1.00
						2405 Clerical Salaries Total		2.00
						2905 Otherclass Salaries	NOON SUP	0.80
						2905 Otherclass Salaries Total		0.80
					2 - Classified Salaries Total			3.85
				0000 General Purpose-unrestricted Total				32.55
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.35
							TCHR ED ENHN	0.25
							TCHR STIP	0.40
							TCHR STR ENG	0.45
						1105 Teachers Salaries Total		1.45
						1119 Teacher On Spec Assin School	TSA 10P	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.45
					2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	0.15
						2205 Classsuppt Salaries Total		0.15
					2 - Classified Salaries Total			0.15
				0002 Unrestricted Supplemental Total				2.60
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.70
						1105 Teachers Salaries Total		0.70
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.00
						1119 Teacher On Spec Assin School Total		0.00
					1 - Certificated Salaries Total			0.70
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.60
						2305 Supv&adm Salaries Total		0.60
					2 - Classified Salaries Total			0.60
				0004 Central Concentration Total				1.30
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				0005 Central Supplemental Total				0.50
				0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				0006 S&C Carryover Total				1.00
			Unrestricted Total					37.95
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.50
						1105 Teachers Salaries Total		0.50
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.30
						1119 Teacher On Spec Assin School Total		0.30
					1 - Certificated Salaries Total			0.80
				3010 Title I-Basic Grant Low Income Total				0.80
				3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3218 ELO ESSER III St Resv Emergency Total				2.40
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
							TCHR SDC NON	3.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	235 Melrose Leadership Acad	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries Total		5.00
					1 - Certificated Salaries Total			5.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				8.20
				7412 A-G Access/Success Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				7412 A-G Access/Success Grant Total				0.50
				9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.70
						1119 Teacher On Spec Assin School Total		0.70
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			1.20
				9283 Salesforce.org Total				1.20
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				9332 Measure G1 Parcel Tx Total				0.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.75
						1105 Teachers Salaries Total		1.75
					1 - Certificated Salaries Total			1.75
				9334 Measure G, Parcel Tax Total				1.75
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.55
						1105 Teachers Salaries Total		0.55
					1 - Certificated Salaries Total			0.55
				9337 PTA LOCAL SCHOOLS Total				0.55
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			3.00
				3214 ESSER III Learning Loss Total				3.00
			Restricted Total					18.80
			235 Melrose Leadership Acad Total					56.75
			236 Urban Promise Acaderr	Unrestricted	0000 General Purpose-unrestricted	1105 Teachers Salaries	TCHR STR ENG	14.90
						1105 Teachers Salaries Total		14.90
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			15.90
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST3B	1.00
							LIAFAM PARBI	0.50
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				18.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.16
						1105 Teachers Salaries Total		1.16
						1205 Pupilsuppt Salaries	COUNSELOR	0.20
						1205 Pupilsuppt Salaries Total		0.20
					1 - Certificated Salaries Total			1.36
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.90
						2205 Classsuppt Salaries Total		0.90
					2 - Classified Salaries Total			0.90
				0002 Unrestricted Supplemental Total				2.26
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20
						1105 Teachers Salaries Total		1.20
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			2.20
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				3.20
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80
						1205 Pupilsuppt Salaries Total		0.80
					1 - Certificated Salaries Total			0.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Middle School	236 Urban Promise Academy	Unrestricted	0005 Central Supplemental Total				0.80
			Unrestricted Total					24.66
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.75
						1119 Teacher On Spec Assin School Total		0.75
					1 - Certificated Salaries Total			0.75
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.10
						2205 Classsuppt Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				3010 Title I-Basic Grant Low Income Total				0.85
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.30
						1205 Pupilsuppt Salaries Total		0.30
					1 - Certificated Salaries Total			0.30
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00
						2205 Classsuppt Salaries Total	LIAFAM PARBI	0.50
					2 - Classified Salaries Total			1.50
				6332 CCSP Implementation Grant Total				1.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.80
						1105 Teachers Salaries Total	TCHR SDC NON	1.00
					1 - Certificated Salaries Total			3.80
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				6500 Special Education Total				6.20
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				7816 CalNEW Grant CDSS Total				1.00
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.54
						1105 Teachers Salaries Total		1.54
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			2.04
				9283 Salesforce.org Total				2.04
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				9332 Measure G1 Parcel Tx Total				1.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
			Restricted Total					14.89
		236 Urban Promise Academy Total						39.55
	Middle School Total							739.90
	Alternative Ed	352 Rudsdale Continuation	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00
						1105 Teachers Salaries Total		3.00
						1119 Teacher On Spec Assin School	TSA 10P	1.00
							TSA CLA 10M	5.00
							TSA CLA 11M	2.63
						1119 Teacher On Spec Assin School Total		8.63
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00
							PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			12.63
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
							ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.50
						2405 Clerical Salaries	ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				15.13
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Alternative Ed	352 Rudsdale Continuation	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.38				
							1119 Teacher On Spec Assin School Total		0.38			
							1 - Certificated Salaries Total		1.38			
							0002 Unrestricted Supplemental Total				1.38	
							0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	
									1105 Teachers Salaries Total		3.00	
									1205 Pupilsuppt Salaries	SOC WRKR	0.50	
									1205 Pupilsuppt Salaries Total		0.50	
									1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	
								1 - Certificated Salaries Total			4.50	
									2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00
										2205 Classsuppt Salaries Total	SB CULT/CLI	1.00
										2205 Classsuppt Salaries Total		3.00
										2305 Supv&adm Salaries	PM COMMU SCH	1.00
										2305 Supv&adm Salaries Total		1.00
								2 - Classified Salaries Total			4.00	
								0004 Central Concentration Total				8.50
								0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80
										1205 Pupilsuppt Salaries Total		0.80
								1 - Certificated Salaries Total			0.80	
								0005 Central Supplemental Total				0.80
							Unrestricted Total					25.80
							Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20
										1205 Pupilsuppt Salaries Total		0.20
								1 - Certificated Salaries Total			0.20	
									2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.80
										2205 Classsuppt Salaries Total		0.80
								2 - Classified Salaries Total			0.80	
								3182 ESSA: Comp Support & Improvmt Total				1.00
								6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20
										2205 Classsuppt Salaries Total		0.20
								2 - Classified Salaries Total			0.20	
				6332 CCSP Implementation Grant Total				0.20				
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.50				
						2205 Classsuppt Salaries Total		0.50				
				2 - Classified Salaries Total			0.50					
				6388 K12 Strong Workforce Grant Total				0.50				
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50				
						1205 Pupilsuppt Salaries Total		0.50				
				1 - Certificated Salaries Total			0.50					
				9283 Salesforce.org Total				0.50				
				9333 Measure N	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.50				
						2205 Classsuppt Salaries Total		0.50				
						2305 Supv&adm Salaries	C&C PATH CCH	0.10				
						2305 Supv&adm Salaries Total		0.10				
				2 - Classified Salaries Total			0.60					
				9333 Measure N Total				0.60				
				9339 Measure H	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.00				
						2205 Classsuppt Salaries Total		0.00				
						2305 Supv&adm Salaries	C&C PATH CCH	0.00				
						2305 Supv&adm Salaries Total		0.00				
				2 - Classified Salaries Total			0.00					
				9339 Measure H Total				0.00				
			Restricted Total					2.80				
		352 Rudsdale Continuation Total						28.60				
	Alternative Ed Total							28.60				
	Central Office	901 Chief of Staff	Restricted	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF STAFF	1.00				
							2305 Supv&adm Salaries Total	CHEIF PARTOF	1.00			
						2 - Classified Salaries Total			2.00			
				9225 Kaiser Health&wellness W/ebcf Total				2.00				
			Restricted Total					2.00				
		901 Chief of Staff Total						2.00				
		903 Office Of Chief Academ	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CHIEF AO	1.00				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00				
				1 - Certificated Salaries Total			1.00					
					2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00				
						2305 Supv&adm Salaries Total		1.00				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	903 Office Of Chief Academic	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			1.00
				0000 General Purpose-unrestricted Total				2.00
			Unrestricted Total					2.00
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR MUL TIER	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				4127 Title 4-Student Support Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	4.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
				3214 ESSER III Learning Loss Total				4.00
			Restricted Total					5.00
		903 Office Of Chief Academic Office Total						7.00
		905 Office Of Sr. Business (Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF FO	1.00
							CONTROLLER	1.00
							DIR PAYROLL	1.00
							DIR PGM ACCT	0.20
							FINAN ACCT3	4.65
							MGR COACCT	2.00
							POS CTRL ANL	1.00
							SR FINA ANA	4.00
						2305 Supv&adm Salaries Total		14.85
						2405 Clerical Salaries	ANALYSPAYROL	1.00
							AP TECH2	2.00
							AP TECH3	1.00
							PAY TECH2	6.00
							RECEPTIONIST	0.80
						2405 Clerical Salaries Total		10.80
					2 - Classified Salaries Total			25.65
				0000 General Purpose-unrestricted Total				25.65
				0040 Unrest AB1840	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF BUS OF	1.00
							SR DIR STRPJ	1.00
							SR EA SUPT	1.00
						2305 Supv&adm Salaries Total		3.00
					2 - Classified Salaries Total			3.00
			Unrestricted Total	0040 Unrest AB1840 Total				3.00
			Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	FINAN ACCT3	0.35
						2305 Supv&adm Salaries Total		0.35
					2 - Classified Salaries Total			0.35
				3155 Fed Consolidated Admin Funds Total				0.35
			Restricted Total					0.35
		905 Office Of Sr. Business Officer Total						29.00
		906 Ombudsman	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST OMBUDS	1.00
							DIR OMBUDS	1.00
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
			Unrestricted Total	0000 General Purpose-unrestricted Total				2.00
								2.00
		906 Ombudsman Total						2.00
		907 Student Assignment	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20
						1119 Teacher On Spec Assin School Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	1.00
							ED ENROL MGT	1.00
							PUBLIC MGR	1.00
						2305 Supv&adm Salaries Total		3.00
						2405 Clerical Salaries	ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			4.00
				0000 General Purpose-unrestricted Total				4.20
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STUASSIG	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	STUDASSGCOUN	5.00
							STUDWELC COU	1.00
						2405 Clerical Salaries Total		6.00
					2 - Classified Salaries Total			7.00
				0004 Central Concentration Total				7.00
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	STUDWELC COU	1.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	907 Student Assignment	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0005 Central Supplemental Total				1.00
				0040 Unrest AB1840	2 - Classified Salaries	2405 Clerical Salaries	REGFAMENGLIA	2.00
							STUDWELC COU	3.00
						2405 Clerical Salaries Total		5.00
					2 - Classified Salaries Total			5.00
				0040 Unrest AB1840 Total				5.00
			Unrestricted Total					17.20
			Restricted	9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	REGFAMENGLIA	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9283 Salesforce.org Total				1.00
			Restricted Total					1.00
		907 Student Assignment Total						18.20
		909 Academics and Instruct	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMIN ASST3	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0000 General Purpose-unrestricted Total				1.00
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	COOD I&ATECH	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	SP INSTR MAT	2.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			3.00
				0004 Central Concentration Total				3.00
				0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.35
						1119 Teacher On Spec Assin School Total		0.35
						1305 Supv, Admin, Instr Coaches Sal	COOD CERT	3.00
							COOD LIT	5.00
							COOD STEM	5.00
							DIR INSTRUCT	3.00
						1305 Supv, Admin, Instr Coaches Sal Total		16.00
					1 - Certificated Salaries Total			16.35
					2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
			Unrestricted Total	0005 Central Supplemental Total				17.35
			Restricted	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65
						1119 Teacher On Spec Assin School Total		0.65
					1 - Certificated Salaries Total			0.65
				6266 Educator Effectiveness Total				0.65
				9201 Schusterman Family Foundation	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				9201 Schusterman Family Foundation Total				1.00
				9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SEL	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9225 Kaiser Health&wellness W/ebcf Total				1.00
				9236 Kenneth Rainin Foundation	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	3.50
						1119 Teacher On Spec Assin School Total		3.50
					1 - Certificated Salaries Total			3.50
				9236 Kenneth Rainin Foundation Total				3.50
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	28.90
						1105 Teachers Salaries Total		28.90
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
							TSA CLA 11M	4.80
						1119 Teacher On Spec Assin School Total		5.60
						1305 Supv, Admin, Instr Coaches Sal	DIR VAPA	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			35.50
				9334 Measure G, Parcel Tax Total				35.50
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
			Restricted Total					42.65
		909 Academics and Instruction Total						64.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	Central Office	910 Early Childhood Develc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00				
						1105 Teachers Salaries Total		1.00				
							1 - Certificated Salaries Total		1.00			
				3010 Title I-Basic Grant Low Income Total					1.00			
				9237 Kenneth Rainin Foundation	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	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 GRANTS	1.00				
						2305 Supv&adm Salaries Total		1.00				
							2 - Classified Salaries Total		1.00			
						9237 Kenneth Rainin Foundation Total			1.00			
							Restricted Total		2.00			
						910 Early Childhood Development Total				2.00		
						912 Linked Learning	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR CC PATH	1.00
										1305 Supv, Admin, Instr Coaches Sal Total		1.00
											1 - Certificated Salaries Total	1.00
											2 - Classified Salaries	
										2305 Supv&adm Salaries	COORD TRADES	0.00
										2305 Supv&adm Salaries Total		0.00
									2405 Clerical Salaries	ADMNASST3B	0.25	
									2405 Clerical Salaries Total		0.25	
										2 - Classified Salaries Total	0.25	
							0005 Central Supplemental Total				1.25	
										Unrestricted Total	1.25	
						Restricted	6387 CTE Incentive Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	
									1119 Teacher On Spec Assin School Total		1.00	
										1 - Certificated Salaries Total	1.00	
										2 - Classified Salaries		
									2305 Supv&adm Salaries	C&C PATH CCH	1.00	
										CCH CTE	4.00	
										COOD CAR COL	1.00	
										COOD CLASS	0.25	
										COODWRKLRN	1.00	
										PM CTE	1.00	
									2305 Supv&adm Salaries Total		8.25	
									2405 Clerical Salaries	ADMNASST3B	0.50	
									2405 Clerical Salaries Total		0.50	
										2 - Classified Salaries Total	8.75	
							6387 CTE Incentive Grant Total				9.75	
				6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00				
						1119 Teacher On Spec Assin School Total		1.00				
						1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00				
							1 - Certificated Salaries Total	2.00				
							2 - Classified Salaries					
						2205 Classsuppt Salaries	ADMNASST3B	0.00				
						2205 Classsuppt Salaries Total		0.00				
						2305 Supv&adm Salaries	COORD TRADES	1.00				
							PM CTE	0.80				
						2305 Supv&adm Salaries Total		1.80				
							2 - Classified Salaries Total	1.80				
				6388 K12 Strong Workforce Grant Total				3.80				
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50				
						1105 Teachers Salaries Total		0.50				
							1 - Certificated Salaries Total	0.50				
							2 - Classified Salaries					
						2305 Supv&adm Salaries	COOD CAR COL	1.00				
						2305 Supv&adm Salaries Total		1.00				
							2 - Classified Salaries Total	1.00				
				9283 Salesforce.org Total				1.50				
				9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75				
							COORD MEA N	1.00				
							PM HS OPS	1.00				
						2305 Supv&adm Salaries Total		2.75				
							2 - Classified Salaries Total	2.75				
				9333 Measure N Total				2.75				
				9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00				
							COORD MEA N	0.00				
							PM HS OPS	0.00				
						2305 Supv&adm Salaries Total		0.00				
							2 - Classified Salaries Total	0.00				
				9339 Measure H Total				0.00				
							Restricted Total	17.80				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	912 Linked Learning Total						19.05
		913 Chief Of Operations	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF SYSSVC	1.00
							COOD CLASS	0.40
						2305 Supv&adm Salaries Total		1.40
					2 - Classified Salaries Total			1.40
			Unrestricted Total	0000 General Purpose-unrestricted Total				1.40
			Restricted	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	ASST PM SYST	1.00
							DIR PROG IMP	1.00
							ED SYS&SVC	1.00
							PJ PROC IMP	1.00
							SR EA SUPT	1.00
						2305 Supv&adm Salaries Total		5.00
					2 - Classified Salaries Total			5.00
				3213 ESSER III Total				5.00
				6266 Educator Effectiveness	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.60
						2305 Supv&adm Salaries Total		0.60
					2 - Classified Salaries Total			0.60
			Restricted Total	6266 Educator Effectiveness Total				0.60
								5.60
		913 Chief Of Operations Total						7.00
		922 Comm. Schools & Stud	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0000 General Purpose-unrestricted Total				1.00
				0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STU S&S	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	C CULT/CLI	6.00
							CULTU KEEPER	4.00
							SB CULT/CLI	2.00
						2205 Classsuppt Salaries Total		12.00
						2305 Supv&adm Salaries	COOD RES JUS	1.00
							COOD SSO	1.00
							MGR GRANTS	0.30
							PM BEHAVHEL	1.30
						2305 Supv&adm Salaries Total		3.60
						2405 Clerical Salaries	ADMNASST3B	1.00
							DISPATCH SS	1.00
							SARB FACILIT	1.00
						2405 Clerical Salaries Total		3.00
					2 - Classified Salaries Total			18.60
				0004 Central Concentration Total				19.60
				0005 Central Supplemental	1 - Certificated Salaries	1905 Othercert Salaries	PM ATTEND	1.00
						1905 Othercert Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.50
							COOD SUM LRN	0.50
							ED COM SCH	1.00
							PM MEDCAL	1.00
						2305 Supv&adm Salaries Total		3.00
					2 - Classified Salaries Total			3.00
			Unrestricted Total	0005 Central Supplemental Total				4.00
			Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50
							PM AFTERSCH	2.75
							PM CLASS	1.00
						2305 Supv&adm Salaries Total		4.25
						2405 Clerical Salaries	ADMNASST124	0.45
							PROG ASST3	3.00
							SP CSSS DSM	0.30
						2405 Clerical Salaries Total		3.75
					2 - Classified Salaries Total			8.00
				2600 Expanded Learning Opp Programs Total				8.00
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM FOSTERYTH	1.00
							PM MCKIN VEN	1.00
							PM MH INTERN	0.00
						2305 Supv&adm Salaries Total		2.00
						2405 Clerical Salaries	CASE MGR20	2.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	922 Comm. Schools & Studen	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			4.00
				3010 Title I-Basic Grant Low Income Total				4.00
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				3155 Fed Consolidated Admin Funds Total				0.50
				3213 ESSER III	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3213 ESSER III Total				2.00
				3312 Spec Ed Idea Early Intervening	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	2.00
						2205 Classsuppt Salaries Total		2.00
					2 - Classified Salaries Total			2.00
				3312 Spec Ed Idea Early Intervening Total				2.00
				5844 Healthy Oakland Teens	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00
						1119 Teacher On Spec Assin School Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.20
							SP LGBTQ PRO	1.00
						2405 Clerical Salaries Total		1.20
					2 - Classified Salaries Total			1.20
				5844 Healthy Oakland Teens Total				3.20
				5846 Human Trafficking Prevention	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	1.00
							PM BEHAVHEL	0.80
						2305 Supv&adm Salaries Total		1.80
						2405 Clerical Salaries	DATA ANL2	0.10
						2405 Clerical Salaries Total		0.10
					2 - Classified Salaries Total			1.90
				5846 Human Trafficking Prevention Total				1.90
				6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	MGR COM PART	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD COMSCH	1.00
							MGR COM PART	1.00
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
				6332 CCSP Implementation Grant Total				3.00
				7085 Prop 47 - LCSSP	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00
						1205 Pupilsuppt Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				7085 Prop 47 - LCSSP Total				1.00
				9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2305 Supv&adm Salaries	PM BEHAVHEL	0.90
						2305 Supv&adm Salaries Total		0.90
					2 - Classified Salaries Total			0.90
				9040 LEA Medi-Cal Former 5640 Total				0.90
				9121 Oakland Fund Children & Youth	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9121 Oakland Fund Children & Youth Total				1.00
				9180 Measure Y City Of Oakland	2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9180 Measure Y City Of Oakland Total				0.50
				9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	SP WELLNESS	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM VIOL PREV	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			1.50
				9206 Alam.cty.pub.health-health&wel Total				2.50
				9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD HEAL ED	1.00
							DIR HEA WELL	1.00
							MGR COM PART	2.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	922 Comm. Schools & Studi	Restricted	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.20
							PM HEALTH AC	1.00
							PM SCH GARD	1.00
						2305 Supv&adm Salaries Total		6.20
						2405 Clerical Salaries	DATA ANL2	0.16
						2405 Clerical Salaries Total		0.16
					2 - Classified Salaries Total			6.36
				9225 Kaiser Health&wellness W/ebcf Total				6.36
				3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	COOD ED CENT	1.00
							DIR PGM CENT	1.00
							PM RES JUS	1.00
						2305 Supv&adm Salaries Total		3.00
						2405 Clerical Salaries	CASE MGR20	1.00
							CLIN LIAISON	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			5.00
				3214 ESSER III Learning Loss Total				5.00
				6010 After School Learning&safehood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50
							PM AFTERSCH	2.25
						2305 Supv&adm Salaries Total		2.75
						2405 Clerical Salaries	ADMNASST124	0.55
							DATA ANL2	0.20
							SP CSSS DSM	0.70
						2405 Clerical Salaries Total		1.45
					2 - Classified Salaries Total			4.20
				6010 After School Learning&safehood Total				4.20
				6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				6690 Tupe Grade 6-12 Tier 2 Total				0.50
				9061 Sutter Health Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	PM VIOL PREV	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9061 Sutter Health Foundation Total				0.50
			Restricted Total					47.06
		922 Comm. Schools & Student Serv						71.66
		923 Elementary Network 4	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50
							NET PART	1.00
						2305 Supv&adm Salaries Total		1.50
					2 - Classified Salaries Total			1.50
				0005 Central Supplemental Total				1.50
			Unrestricted Total					1.50
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				4127 Title 4-Student Support Total				1.00
				3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	NT SUPT PK5	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
			Restricted Total					2.00
		923 Elementary Network 4 Total						3.50
		928 Opsr Counseling	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	DIST REGIS	2.00
						2205 Classsuppt Salaries Total		2.00
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				2.00
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.50
						1205 Pupilsuppt Salaries Total		1.50
						1305 Supv, Admin, Instr Coaches Sal	MGR MSTSCHE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			2.50
					2 - Classified Salaries	2205 Classsuppt Salaries	ADMNASST3B	0.25
							SP MAST SCHD	1.00
						2205 Classsuppt Salaries Total		1.25
						2305 Supv&adm Salaries	COOD POST SE	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			2.25
				0005 Central Supplemental Total				4.75
			Unrestricted Total					6.75

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total	
01 General Fund	Central Office	928 Opsr Counseling	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	1.00	
						1119 Teacher On Spec Assin School Total		1.00	
						1205 Pupilsuppt Salaries	COUNSELOR	0.20	
						1205 Pupilsuppt Salaries Total		0.20	
						1 - Certificated Salaries Total		1.20	
						2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00
						2405 Clerical Salaries Total		1.00	
						2 - Classified Salaries Total		1.00	
						3182 ESSA: Comp Support & Improvmt Total		2.20	
						6388 K12 Strong Workforce Grant			
						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00
						1119 Teacher On Spec Assin School Total		1.00	
						1 - Certificated Salaries Total		1.00	
						2 - Classified Salaries	2305 Supv&adm Salaries	MGRC&CPATH	1.00
						2305 Supv&adm Salaries Total		1.00	
						2 - Classified Salaries Total		1.00	
						6388 K12 Strong Workforce Grant Total		2.00	
						7412 A-G Access/Success Grant			
						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	1.00
						1119 Teacher On Spec Assin School Total		1.00	
						1205 Pupilsuppt Salaries	COUNSELOR	1.20	
						1205 Pupilsuppt Salaries Total		1.20	
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	
						1 - Certificated Salaries Total		3.20	
						2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	1.00
						2405 Clerical Salaries Total		1.00	
						2 - Classified Salaries Total		1.00	
						7412 A-G Access/Success Grant Total		4.20	
						9043 Stupski Foundation			
						2 - Classified Salaries	2305 Supv&adm Salaries	COORD COLACC	1.00
						2305 Supv&adm Salaries Total		1.00	
						2 - Classified Salaries Total		1.00	
						9043 Stupski Foundation Total		1.00	
						9333 Measure N			
						2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00
						2305 Supv&adm Salaries Total		0.00	
						2 - Classified Salaries Total		0.00	
						9333 Measure N Total		0.00	
						Restricted Total		9.40	
						928 Opsr Counseling Total		16.15	
						929 Office Of Equity			
						Unrestricted	0000 General Purpose-unrestricted		
						2 - Classified Salaries	2305 Supv&adm Salaries	ED EQUITY	0.20
						2305 Supv&adm Salaries Total		0.20	
						2405 Clerical Salaries	ADMN ASST3	1.00	
						2405 Clerical Salaries Total		1.00	
						2 - Classified Salaries Total		1.20	
						0000 General Purpose-unrestricted Total		1.20	
						0004 Central Concentration			
				1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STU ACH	1.00		
				1305 Supv, Admin, Instr Coaches Sal Total		1.00			
				1 - Certificated Salaries Total		1.00			
				2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA	1.00		
						SP TRANSMAM	1.00		
						SP TRANSVIET	1.00		
					2205 Classsuppt Salaries Total		3.00		
					2305 Supv&adm Salaries	ED EQUITY	0.80		
						SP FAMCOMENG	1.00		
					2305 Supv&adm Salaries Total		1.80		
					2405 Clerical Salaries	SP DIST FAM	5.00		
					2405 Clerical Salaries Total		5.00		
				2 - Classified Salaries Total		9.80			
				0004 Central Concentration Total		10.80			
				0005 Central Supplemental					
				2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	1.00		
					2205 Classsuppt Salaries Total		1.00		
					2305 Supv&adm Salaries	PMCNTLACCTEN	1.00		
					2305 Supv&adm Salaries Total		1.00		
				2 - Classified Salaries Total		2.00			
				0005 Central Supplemental Total		2.00			
				Unrestricted Total		14.00			
				Restricted	3214 ESSER III Learning Loss				
				1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50		
					1105 Teachers Salaries Total		0.50		
				1 - Certificated Salaries Total		0.50			
				2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA	1.00		
						SP TRANSCAM	0.50		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	929 Office Of Equity	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSCHI	2.00
							SP TRANSSPN	5.00
						2205 Classsuppt Salaries Total		8.50
						2305 Supv&adm Salaries	PM AAFE	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	1.00
							COOD SEL	1.00
							PROG ASST3	1.00
							RES ASSO DIS	1.00
							SP TAR ST GP	7.00
						2405 Clerical Salaries Total		11.00
					2 - Classified Salaries Total			20.50
			Restricted Total	3214 ESSER III Learning Loss Total				21.00
		929 Office Of Equity Total						21.00
		933 Oakland Athletic Leagu	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2305 Supv&adm Salaries	COMMIS OAL	1.00
							MGR ATHACT	1.00
						2305 Supv&adm Salaries Total		2.00
						2405 Clerical Salaries	ADMNASST124	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			3.00
			Restricted Total	9334 Measure G, Parcel Tax Total				3.00
		933 Oakland Athletic League (oal) Total						3.00
		940 Board Of Education	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ADMINCOORDBD	2.00
							EA BOARD	1.00
						2305 Supv&adm Salaries Total		3.00
						2905 Otherclass Salaries	BOARDMEM	6.00
						2905 Otherclass Salaries Total		6.00
					2 - Classified Salaries Total			9.00
			Unrestricted Total	0000 General Purpose-unrestricted Total				9.00
		940 Board Of Education Total						9.00
		941 Office Of The Superinte	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00
							SUPT	1.00
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
			Unrestricted Total	0000 General Purpose-unrestricted Total				2.00
		941 Office Of The Superintendent Total						2.00
		942 Labor Relations	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	OFFIC MGRLAB	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0000 General Purpose-unrestricted Total				1.00
				0050 Employees On Loan	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
			Unrestricted Total	0050 Employees On Loan Total				3.00
			Restricted	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	COORD LABOR	1.00
							LAB REL ANA3	1.00
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
			Restricted Total	3213 ESSER III Total				2.00
		942 Labor Relations Total						2.00
		944 Human Resources Serv	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP	1.00
							BUSMAN HRSR	1.00
							CENT OFFPART	1.60
							CHIEF TALENT	1.00
							COORD BENMAN	0.50
							COORD LV MGR	2.00
							CRED ASSOC	2.00
							EMP INFOANYL	1.00
							HR CLK CONF	0.50
							HUMCAPST MGR	0.40
							SP EMPL SUP	8.00
							SR DIR STRPJ	1.00
							SYS ANALY HR	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	944 Human Resources Serv	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SYSTEM ASSOC	1.00
						2305 Supv&adm Salaries Total		22.00
					2 - Classified Salaries Total			22.00
				0000 General Purpose-unrestricted Total				22.00
				0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEW TCHR	1.00
							MGR TCHR SUP	2.00
						1305 Supv, Admin, Instr Coaches Sal Total		3.00
					1 - Certificated Salaries Total			3.00
				0004 Central Concentration Total				3.00
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	CENT OFFPART	0.40
							DIR TD R&R	1.00
							HUMCAPST MGR	0.60
							SCH PARTNER	4.00
							SP EMP RET	1.00
							TAL DEV ASSO	0.60
						2305 Supv&adm Salaries Total		7.60
						2405 Clerical Salaries	PM SPEC PROJ	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			8.10
				0005 Central Supplemental Total				9.10
			Unrestricted Total					34.10
			Restricted	3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	FINGER TECH	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	ASST STAFSUP	4.00
							COOD D&I	2.00
							SP COMM ENGA	1.00
							SP EMPL SUP	1.00
						2305 Supv&adm Salaries Total		8.00
					2 - Classified Salaries Total			9.00
				3213 ESSER III Total				10.00
				4035 Title 2-a Teacher Quality	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	3.00
						1119 Teacher On Spec Assin School Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	2.40
						2305 Supv&adm Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				4035 Title 2-a Teacher Quality Total				5.40
				6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00
						1119 Teacher On Spec Assin School Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2405 Clerical Salaries	PM SPEC PROJ	0.50
							SP ED EFFECT	1.00
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			1.50
				6266 Educator Effectiveness Total				3.50
				9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9283 Salesforce.org Total				1.00
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00
						1119 Teacher On Spec Assin School Total		2.00
						1905 Othercert Salaries	TCHR CNSL PR	2.00
						1905 Othercert Salaries Total		2.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP	1.00
							COORD BENMAN	0.50
						2305 Supv&adm Salaries Total		1.50
					2 - Classified Salaries Total			1.50
				9334 Measure G, Parcel Tax Total				5.50
			Restricted Total					25.40
		944 Human Resources Services, Supp Total						59.50
		946 Legal Counsel	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	LAWCLK3	0.70
							LEGAL ADMIN	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total					
01 General Fund	Central Office	946 Legal Counsel	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT	1.00					
								ASST GENCOUN	1.00				
								2305 Supv&adm Salaries Total		3.70			
								2 - Classified Salaries Total		3.70			
							0000 General Purpose-unrestricted Total			3.70			
							Unrestricted Total			3.70			
							Restricted	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR	1.25	
										2305 Supv&adm Salaries Total		1.25	
									2 - Classified Salaries Total		1.25		
							3213 ESSER III Total				1.25		
							Restricted Total				1.25		
							946 Legal Counsel Total				4.95		
							947 Charter Schools Office	Unrestricted	0095 Charter School Admin Office	2 - Classified Salaries	2305 Supv&adm Salaries	DD CHART SCH	1.00
											DIRQUADIVPRO	1.00	
											MGR CHRT ACC	1.00	
											SP CHART COM	1.00	
											2305 Supv&adm Salaries Total	4.00	
											2405 Clerical Salaries	COMM LIAISON	1.00
											ANALYCHARTER	1.00	
										2 - Classified Salaries Total		6.00	
									0095 Charter School Admin Office Total			6.00	
								Unrestricted Total				6.00	
							947 Charter Schools Office (admin) Total					6.00	
							948 Research Assessment & Data	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00
												ED RAD	0.40
												STATISTICIAN	0.40
											2305 Supv&adm Salaries Total	1.80	
											2405 Clerical Salaries	ANALYGISMAP	0.40
												DATA ANL2	1.00
												SP STA LOC	1.00
										2 - Classified Salaries Total		2.40	
									0000 General Purpose-unrestricted Total			4.20	
									0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	ED RAD	0.60
												STATISTICIAN	0.60
											2305 Supv&adm Salaries Total	1.20	
											2405 Clerical Salaries	ANALYGISMAP	0.60
												BUS INT DATA	1.00
												DATA ANL2	2.00
												RES ASSO ECE	1.00
										2 - Classified Salaries Total		4.60	
									0004 Central Concentration Total			5.80	
								Unrestricted Total				10.00	
								Restricted	9026 SF Fdnt RobertKathryn Ridell	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.34
											2405 Clerical Salaries Total	0.34	
										2 - Classified Salaries Total		0.34	
									9026 SF Fdnt RobertKathryn Ridell Total			0.34	
									9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	1.00
											2405 Clerical Salaries Total	1.00	
										2 - Classified Salaries Total		1.00	
								Restricted Total	9040 LEA Medi-Cal Former 5640 Total			1.00	
												1.34	
							948 Research Assessment & Data Total					11.34	
							950 Strategic Resource Plan	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES	0.10
											2305 Supv&adm Salaries Total	0.10	
										2 - Classified Salaries Total		0.10	
									0000 General Purpose-unrestricted Total			0.10	
									0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.80
												SRPFINOP	0.20
											2305 Supv&adm Salaries Total	1.00	
											2405 Clerical Salaries	SP STRA RES	1.00
											2405 Clerical Salaries Total	1.00	
										2 - Classified Salaries Total		2.00	
								Unrestricted Total	0005 Central Supplemental Total			2.00	
								Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50
												COOD STR RES	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	950 Strategic Resource Plan	Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES	0.90
							SRPFINOP	0.60
						2305 Supv&adm Salaries Total		3.00
						2405 Clerical Salaries	SP STRA RES	5.80
						2405 Clerical Salaries Total		5.80
					2 - Classified Salaries Total			8.80
				3155 Fed Consolidated Admin Funds Total				8.80
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.45
						1119 Teacher On Spec Assin School Total		0.45
					1 - Certificated Salaries Total			0.45
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.20
							SRPFINOP	0.20
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.40
				3182 ESSA: Comp Support & Improvmt Total				0.40
				3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	COOD COVID	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	ADMN ASST3	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				3213 ESSER III Total				2.00
			Restricted Total					11.65
		950 Strategic Resource Planning Total						13.75
		954 Enq Lang Lrn/multiling	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0000 General Purpose-unrestricted Total				0.50
				0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEWCOMER	1.00
							ED ELL	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			2.00
			Unrestricted Total	0004 Central Concentration Total				2.00
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	SP REFUGE	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				3010 Title I-Basic Grant Low Income Total				1.00
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	0.60
						2305 Supv&adm Salaries Total		0.60
					2 - Classified Salaries Total			0.60
				3155 Fed Consolidated Admin Funds Total				0.60
				4203 Title Iii Lep Student Program	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	5.20
							TSA CLA 12M	1.00
						1119 Teacher On Spec Assin School Total		6.20
					1 - Certificated Salaries Total			6.20
				4203 Title Iii Lep Student Program Total				6.20
				5810 Other Federal	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	0.40
						2305 Supv&adm Salaries Total		0.40
					2 - Classified Salaries Total			0.40
				5810 Other Federal Total				0.40
				7811 Refugee Program Bureau-NC	2 - Classified Salaries	2205 Classsuppt Salaries	SP REFUGE	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				7811 Refugee Program Bureau-NC Total				1.00
				7816 CalNEW Grant CDSS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80
							TSA CLA 12M	1.00
						1119 Teacher On Spec Assin School Total		1.80
						1305 Supv, Admin, Instr Coaches Sal	COOD MULTI	0.60
						1305 Supv, Admin, Instr Coaches Sal Total		0.60
					1 - Certificated Salaries Total			2.40
					2 - Classified Salaries	2205 Classsuppt Salaries	SP REFUGE	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				7816 CalNEW Grant CDSS Total				3.40
				9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9283 Salesforce.org Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	954 Eng Lang Lrn/multilingual	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total			1.00
			Restricted Total					14.60
		954 Eng Lang Lrn/multilingual Ach Total						17.10
		956 Continuous School Imp	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DC SCHL CSI	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0005 Central Supplemental Total				1.00
				0040 Unrest AB1840	2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT SCH	2.00
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
			Unrestricted Total	0040 Unrest AB1840 Total				2.00
		956 Continuous School Improvement Total						3.00
		958 Communications	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.40
							MGR KDOL	1.00
							MGRINTWEBCOM	0.40
							PUBLIC MGR	1.10
						2305 Supv&adm Salaries Total		2.90
						2405 Clerical Salaries	OPS ENGIN	1.00
							PRODUCER	0.50
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.50
								4.40
				0000 General Purpose-unrestricted Total				4.40
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.60
							MGRINTWEBCOM	0.60
							PUBLIC MGR	0.40
						2305 Supv&adm Salaries Total		1.60
						2405 Clerical Salaries	PRODUCER	0.50
					2 - Classified Salaries Total	2405 Clerical Salaries Total		0.50
			Unrestricted Total	0005 Central Supplemental Total				2.10
		958 Communications Total						6.50
		962 Pre-k-5 Network 2	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.20
						1305 Supv, Admin, Instr Coaches Sal Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0000 General Purpose-unrestricted Total				0.70
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.80
						1305 Supv, Admin, Instr Coaches Sal Total		0.80
					1 - Certificated Salaries Total			0.80
					2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
			Unrestricted Total	0005 Central Supplemental Total				1.80
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
			Restricted Total	4127 Title 4-Student Support Total				1.00
		962 Pre-k-5 Network 2 Total						3.50
		963 Pre-k-5 Network 3	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0000 General Purpose-unrestricted Total				0.50
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	D NT SUPT	1.00
							NET PART	1.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		2.00
			Unrestricted Total	0005 Central Supplemental Total				2.00
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	963 Pre-k-5 Network 3	Restricted	4127 Title 4-Student Support Total				1.00
			Restricted Total					1.00
		963 Pre-k-5 Network 3 Total						3.50
		964 High School Network	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT HS	0.20
						1305 Supv, Admin, Instr Coaches Sal Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0000 General Purpose-unrestricted Total				1.20
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00
							NT SUPT HS	0.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00
							NT SUPT HS	0.80
							PM HOME HOSP	1.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		2.80
								2.80
				0005 Central Supplemental Total				3.80
				0020 Home & Hospital	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HOM HOS	5.80
						1105 Teachers Salaries Total		5.80
					1 - Certificated Salaries Total			5.80
			Unrestricted Total	0020 Home & Hospital Total				5.80
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				4127 Title 4-Student Support Total				1.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HOM HOS	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
				6500 Special Education Total				3.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	ED ALTERNED	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
			Restricted Total	3214 ESSER III Learning Loss Total				1.00
								5.00
		964 High School Network Total						15.80
		965 Middle School Network	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MS OPS	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0000 General Purpose-unrestricted Total				0.50
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00
							NT SUPT MID	1.00
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total		2.00
								2.00
			Unrestricted Total	0005 Central Supplemental Total				2.00
			Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				4127 Title 4-Student Support Total				1.00
				9026 SF Fdnt RobertKathryn Ridell	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COORD OUTDOR	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9026 SF Fdnt RobertKathryn Ridell Total				2.00
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	PM MS OPS	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
			Restricted Total	9332 Measure G1 Parcel Tx Total				0.50
								3.50
		965 Middle School Network Total						6.00
		968 Health Services (nurse:	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1205 Pupilsupt Salaries	NURSE	15.80
						1205 Pupilsupt Salaries Total		15.80
						1305 Supv, Admin, Instr Coaches Sal	DIR HLTH SVC	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	968 Health Services (nurses)	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			16.80
					2 - Classified Salaries	2205 Classsuppt Salaries	AIDE TECH	2.00
							HEAL ASST	0.40
							LIC VOCNURSE	6.00
						2205 Classsuppt Salaries Total		8.40
						2305 Supv&adm Salaries	PM HEALT SVC	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST3B	1.00
							SP HEA DATA	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			11.40
				0000 General Purpose-unrestricted Total				28.20
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	2.00
						1205 Pupilsuppt Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2205 Classsuppt Salaries	HEAL ASST	0.60
						2205 Classsuppt Salaries Total		0.60
					2 - Classified Salaries Total			0.60
				0004 Central Concentration Total				2.60
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	4.20
						1205 Pupilsuppt Salaries Total		4.20
					1 - Certificated Salaries Total			4.20
				0005 Central Supplemental Total				4.20
			Unrestricted Total					35.00
			Restricted	6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	4.80
						1205 Pupilsuppt Salaries Total		4.80
					1 - Certificated Salaries Total			4.80
			Restricted Total	6500 Special Education Total				4.80
			968 Health Services (nurses) Total					39.80
			975 Special Education	Unrestricted	0005 Central Supplemental	1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
				0005 Central Supplemental Total				1.00
			Unrestricted Total					1.00
			Restricted	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR	0.50
						2305 Supv&adm Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				3213 ESSER III Total				0.80
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	2.40
							ISS	3.20
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				3310 Se-idea Basic Grant PI94-142 Total				2.10
				3410 Transition Partnership Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	2.10
						2405 Clerical Salaries Total		2.10
					2 - Classified Salaries Total			2.10
				3410 Transition Partnership Program Total				2.10
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADPT PE	3.00
							TCHR HEAR IM	1.00
							TCHR ORT/MOB	2.00
							TCHR RSP	13.80
							TCHR SDC NON	3.00
							TCHR SDC SEV	12.00
							TCHR VIS IMP	4.00
						1105 Teachers Salaries Total		38.80
						1205 Pupilsuppt Salaries	PSYCH	28.20
							SOC WRKR	15.80
							SPEECH THPST	53.40
						1205 Pupilsuppt Salaries Total		97.40
						1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			137.20
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	32.00
						2105 Instraides Salaries Total		32.80
						2205 Classsuppt Salaries	COM SVC WKR1	1.00
							OCCU THERA	15.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total			
01 General Fund	Central Office	975 Special Education	Restricted	6500 Special Education	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSCHI	1.00			
							SP TRANSSPN	1.00			
								18.80			
						2405 Clerical Salaries	CASE MGR24	4.00			
						2405 Clerical Salaries Total		4.00			
						2 - Classified Salaries Total		55.60			
						6500 Special Education Total		192.80			
						6520 Se Project Workability	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.90	
								2405 Clerical Salaries Total		0.90	
							2 - Classified Salaries Total		0.90		
						6520 Se Project Workability Total		0.90			
						6546 Special Ed: Mental Health Serv	1 - Certificated Salaries	1205 Pupilsuppt Salaries	PSYCH	15.10	
								1205 Pupilsuppt Salaries Total		15.10	
							1 - Certificated Salaries Total		15.10		
						6546 Special Ed: Mental Health Serv Total		15.10			
						Restricted Total		214.60			
						975 Special Education Total		215.60			
						976 Special Ed Local Plan /	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M
							TSA CLA 11M			5.00	
									TSA PS 11M	9.60	
									1119 Teacher On Spec Assin School Total		16.60
									1305 Supv, Admin, Instr Coaches Sal	DIR SPED SS	3.00
									1305 Supv, Admin, Instr Coaches Sal Total		3.00
								1 - Certificated Salaries Total		19.60	
								2 - Classified Salaries	2305 Supv&adm Salaries	PM PEC SPEC	1.00
									2305 Supv&adm Salaries Total		1.00
									2405 Clerical Salaries	SP DATA MGT	1.00
									2405 Clerical Salaries Total		1.00
								2 - Classified Salaries Total		2.00	
							0005 Central Supplemental Total				21.60
							0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
									1119 Teacher On Spec Assin School Total		1.00
									1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00
									1305 Supv, Admin, Instr Coaches Sal Total		1.00
								1 - Certificated Salaries Total		2.00	
							0006 S&C Carryover Total				2.00
						Unrestricted Total					23.60
			Restricted	3410 Transition Partnership Program	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.25			
								1305 Supv, Admin, Instr Coaches Sal Total		0.25	
					1 - Certificated Salaries Total			0.25			
				3410 Transition Partnership Program Total				0.25			
				6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	4.80			
							TSA PS 11M	2.00			
						1119 Teacher On Spec Assin School Total		6.80			
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	3.00			
							DIR SPED SS	0.89			
							ED PEC	1.00			
						1305 Supv, Admin, Instr Coaches Sal Total		4.89			
					1 - Certificated Salaries Total			11.69			
					2 - Classified Salaries	2205 Classsuppt Salaries	PHYS THERA	2.80			
							SP TRANSP	1.00			
						2205 Classsuppt Salaries Total		3.80			
						2305 Supv&adm Salaries	LAWCLK3	0.60			
							PECFINOPSANL	1.00			
							PM PEC SPEC	2.00			
						2305 Supv&adm Salaries Total		3.60			
						2405 Clerical Salaries	ADMNASST124	1.00			
							LAWCLK3	1.00			
						2405 Clerical Salaries Total		2.00			
					2 - Classified Salaries Total			9.40			
				6500 Special Education Total				21.09			
				6520 Se Project Workability	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.75			
						1305 Supv, Admin, Instr Coaches Sal Total		0.75			
					1 - Certificated Salaries Total			0.75			
				6520 Se Project Workability Total				0.75			
				6546 Special Ed: Mental Health Serv	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124	1.00			
						2405 Clerical Salaries Total		1.00			
					2 - Classified Salaries Total			1.00			
				6546 Special Ed: Mental Health Serv Total				1.00			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	976 Special Ed Local Plan /	Restricted	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	SP DIST FAM	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9040 LEA Medi-Cal Former 5640 Total				1.00
			Restricted Total					24.09
		976 Special Ed Local Plan Area Total						47.69
		986 Technology Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR TECH SUP	1.00
							ED TECH	1.00
							MGR SITETECH	1.00
							TECH INFOOFF	1.00
						2305 Supv&adm Salaries Total		4.00
						2405 Clerical Salaries	COMP OP SR	1.00
							DATABAS ADM	1.00
							END SUP SP2	1.00
							INFO SYS SP2	1.00
							NET ADMINIS1	2.00
							NET INFRA SP	1.00
							SOFT DEV2	1.00
							SOFT DEV4	1.00
							SP STUD INF3	3.00
							SR COM TECH	1.00
							SR NET ADMIN	2.00
							SR NET ENG	1.00
						2405 Clerical Salaries Total		16.00
					2 - Classified Salaries Total			20.00
				0000 General Purpose-unrestricted Total				20.00
				0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	5.60
						2405 Clerical Salaries Total		5.60
					2 - Classified Salaries Total			5.60
				0004 Central Concentration Total				5.60
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	SR COM TECH	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0005 Central Supplemental Total				1.00
			Unrestricted Total					26.60
			Restricted	3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	2.00
							SR NET ADMIN	1.00
						2405 Clerical Salaries Total		3.00
					2 - Classified Salaries Total			3.00
			Restricted Total	3213 ESSER III Total				3.00
								29.60
		986 Technology Services Total						
		987 Risk Management	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM EMER PREP	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0000 General Purpose-unrestricted Total				1.00
			Unrestricted Total					1.00
		987 Risk Management Total						1.00
		988 Buildings & Grounds	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	GARDENER	13.00
							LD GARDENER	1.00
						2205 Classsuppt Salaries Total		14.00
					2 - Classified Salaries Total			14.00
				0000 General Purpose-unrestricted Total				14.00
			Unrestricted Total					14.00
			Restricted	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	ALARM TECH	4.00
							CARPENTER	11.00
							ELECTRICIAN	8.00
							EQUIP OPER	1.00
							GLAZIER	1.00
							LD CARPENTER	1.00
							LD ELECTRI	1.00
							LD LOCKSMITH	1.00
							LD PAINTER	1.00
							LD PLUM IRRG	1.00
							LD STEAMFIT	1.00
							LOCKSMITH	3.00
							PAINTER	11.00
							PLUMBER	8.00
							PLUMBER HELP	1.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Central Office	988 Buildings & Grounds	Restricted	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	ROOFER	4.00
							SHEETMET WKR	1.00
							SKILL LABOR	5.00
							STEAMFITTER	4.00
							TELECOM TECH	2.00
						2205 Classsuppt Salaries Total		70.00
						2305 Supv&adm Salaries	COOD BLDGRD	1.00
							DIR BLDGRD	1.00
							FA CONSTBOND	1.00
							MGR BLDGRD	5.00
							PJM FACIL PL	1.00
						2305 Supv&adm Salaries Total		9.00
						2405 Clerical Salaries	ADMN ASST3	1.00
							ADMNASST124	1.00
							MAINT CON SP	1.00
						2405 Clerical Salaries Total		3.00
					2 - Classified Salaries Total			82.00
				8150 Ongoing & Major Maintenance Total				82.00
			Restricted Total					82.00
		988 Buildings & Grounds Total						96.00
		989 Custodial Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	4.00
							CUSTODIAN	102.60
							HEAD CUST1	11.20
							HEAD CUST2	6.40
							HEAD CUST3	4.00
							LEAD CUST	36.80
							SW OP UT TEC	1.60
						2205 Classsuppt Salaries Total		166.60
						2305 Supv&adm Salaries	CENT BUS MGR	1.00
							COOD CUS SVC	0.60
							CUST FD SUP	1.87
							ED CUST SVC	0.70
						2305 Supv&adm Salaries Total		4.17
						2405 Clerical Salaries	ADMN ASST3	1.00
							ANALYCUST	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			172.77
				0000 General Purpose-unrestricted Total				172.77
			Unrestricted Total					172.77
			Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CUS SVC	0.40
							CUST FD SUP	0.73
						2305 Supv&adm Salaries Total		1.13
					2 - Classified Salaries Total			1.13
				2600 Expanded Learning Opp Programs Total				1.13
				3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	ADMNASST2BI	1.00
							CUS SVE UTTE	1.00
							CUST FD SUP	2.00
						2305 Supv&adm Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				3213 ESSER III Total				4.00
				8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	1.00
							CUSTODIAN	25.40
							HEAD CUST1	2.80
							HEAD CUST2	1.60
							HEAD CUST3	1.00
							LEAD CUST	9.20
							SW OP UT TEC	0.40
						2205 Classsuppt Salaries Total		41.40
						2305 Supv&adm Salaries	ED CUST SVC	0.30
						2305 Supv&adm Salaries Total		0.30
					2 - Classified Salaries Total			41.70
				8150 Ongoing & Major Maintenance Total				41.70
				9161 Ac Waste Management Authority	2 - Classified Salaries	2305 Supv&adm Salaries	MGR SUSTAIN	0.80
						2305 Supv&adm Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				9161 Ac Waste Management Authority Total				0.80
			Restricted Total					47.63
		989 Custodial Services Total						220.40
		990 Procurement & Distribu	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CONTRACT ANL	1.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total																														
01 General Fund	Central Office	990 Procurement & Distribu	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR MGR SUPP	1.00																														
						2305 Supv&adm Salaries Total		2.00																														
						2405 Clerical Salaries	BUYER	2.00																														
							PRO ANALY SR	1.00																														
						2405 Clerical Salaries Total		3.00																														
						2 - Classified Salaries Total		5.00																														
								5.00																														
						Unrestricted Total		5.00																														
						990 Procurement & Distribution Total		5.00																														
						992 Warehouse Distribution	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2205 Classsuppt Salaries	TRUCK1	6.50																								
												2205 Classsuppt Salaries Total		6.50																								
												2405 Clerical Salaries	STOCKCLK	1.00																								
												2405 Clerical Salaries Total		1.00																								
												2 - Classified Salaries Total		7.50																								
														7.50																								
												Unrestricted Total		7.50																								
												992 Warehouse Distribution Total		7.50																								
												995 Transportation	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00																		
																		2405 Clerical Salaries Total		1.00																		
																		2 - Classified Salaries Total		1.00																		
																				1.00																		
																		Restricted Total		1.00																		
																		992 Warehouse Distribution Total		1.00																		
																		995 Transportation	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSP	1.00												
																								2205 Classsuppt Salaries Total		1.00												
																								2305 Supv&adm Salaries	ED TRANSPORT	1.00												
																								2305 Supv&adm Salaries Total		1.00												
2 - Classified Salaries Total		2.00																																				
		2.00																																				
Unrestricted Total		3.00																																				
995 Transportation Total		3.00																																				
998 School Contingency Fu	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	0000 General Purpose-unrestricted Total	1 - Certificated Salaries																			1105 Teachers Salaries	TCHR REPLACE	27.17												
																								1105 Teachers Salaries Total		27.17												
																								1 - Certificated Salaries Total		27.17												
																										27.17												
																								Unrestricted Total		27.17												
						998 School Contingency Funds Total		27.17																														
						Central Office Total		1,141.25																														
						Child Development	803 Burbank State Prescho	Restricted	3310 Se-idea Basic Grant PI94-142	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries													2105 Instraides Salaries	ISS	1.60												
																								2105 Instraides Salaries Total		1.60												
																								2 - Classified Salaries Total		1.60												
																										1.60												
																								3315 Se-idea Preschool Non-ris	1 - Certificated Salaries	1105 Teachers Salaries	1 - Certificated Salaries	1105 Teachers Salaries Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00						
																														1105 Teachers Salaries Total		1.00						
												1 - Certificated Salaries Total		1.00																								
														1.00																								
												3315 Se-idea Preschool Non-ris Total	1 - Certificated Salaries	1105 Teachers Salaries	1 - Certificated Salaries	1105 Teachers Salaries Total	1 - Certificated Salaries													1105 Teachers Salaries	TCHR SDC SEV	0.75						
																														1105 Teachers Salaries Total		0.75						
																														1 - Certificated Salaries Total		0.75						
																																0.75						
																		3385 Se-idea Early Intervention Grn	2 - Classified Salaries	2105 Instraides Salaries	2 - Classified Salaries	2105 Instraides Salaries Total	2 - Classified Salaries							2105 Instraides Salaries	PARA EDUCAT	0.40						
																														2105 Instraides Salaries Total		0.40						
																														2 - Classified Salaries Total		0.40						
																																1.15						
																														3385 Se-idea Early Intervention Grn Total	1 - Certificated Salaries	1105 Teachers Salaries	1 - Certificated Salaries	1105 Teachers Salaries Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	0.25
																																				1105 Teachers Salaries Total		0.25
																																				1 - Certificated Salaries Total		0.25
																																						13.20
6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	2 - Classified Salaries	2105 Instraides Salaries Total	2 - Classified Salaries																															2105 Instraides Salaries Total	PARA EDUCAT	13.20
																																				2405 Clerical Salaries	ADMNASST124	1.00
																																				2405 Clerical Salaries Total		1.00
																																				2 - Classified Salaries Total		14.20
																																						14.45
																																				6500 Special Education Total		14.45
																																				6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries
								5.00																														
								7.00																														
								13.00																														

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	Child Development	803 Burbank State Preschool	Restricted	6547 SPED Early Interv Preschool	1 - Certificated Salaries Total			13.00		
				6547 SPED Early Interv Preschool Total				13.00		
				Restricted Total					31.20	
				803 Burbank State Preschool Cdc Total					31.20	
				805 Bella Vista Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00
						1105 Teachers Salaries Total		2.00		
						1 - Certificated Salaries Total			2.00	
						3010 Title I-Basic Grant Low Income Total			2.00	
						Restricted Total			2.00	
				805 Bella Vista Cdc Total					2.00	
				809 International Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00
						1105 Teachers Salaries Total		3.00		
						1 - Certificated Salaries Total			3.00	
						3010 Title I-Basic Grant Low Income Total			3.00	
						Restricted Total			3.00	
				809 International Cdc Total					3.00	
				811 Emerson Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.50
						1105 Teachers Salaries Total		1.50		
						1 - Certificated Salaries Total			1.50	
						3010 Title I-Basic Grant Low Income Total			1.50	
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
								2105 Instraides Salaries Total		1.60
						2 - Classified Salaries Total			1.60	
						3310 Se-idea Basic Grant PI94-142 Total			1.60	
						3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50
								1105 Teachers Salaries Total		0.50
						1 - Certificated Salaries Total			0.50	
						3385 Se-idea Early Intervention Grn Total			0.50	
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00
								1105 Teachers Salaries Total		1.00
						1 - Certificated Salaries Total			1.00	
						6500 Special Education Total			1.00	
						Restricted Total			4.60	
				811 Emerson Cdc Total					4.60	
				812 Kaiser Early Childhood	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
								2105 Instraides Salaries Total		0.80
						2 - Classified Salaries Total			0.80	
						6500 Special Education Total			0.80	
						Restricted Total			0.80	
				812 Kaiser Early Childhood Center Total					0.80	
				815 Highland Cdc	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
								1105 Teachers Salaries Total		1.00
						1 - Certificated Salaries Total			1.00	
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
								2105 Instraides Salaries Total		1.60
						2 - Classified Salaries Total			1.60	
						6500 Special Education Total			2.60	
						Restricted Total			2.60	
				815 Highland Cdc Total					2.60	
				817 Jefferson Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00
						1105 Teachers Salaries Total		2.00		
				1 - Certificated Salaries Total			2.00			
				3010 Title I-Basic Grant Low Income Total			2.00			
				Restricted Total			2.00			
		817 Jefferson Cdc Total					2.00			
		819 Centro Infantil De La Ra:	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00		
								1105 Teachers Salaries Total	2.00	
				1 - Certificated Salaries Total			2.00			
				3010 Title I-Basic Grant Low Income Total			2.00			
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00		
						1105 Teachers Salaries Total		1.00		
				1 - Certificated Salaries Total			1.00			
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60		
						2105 Instraides Salaries Total		1.60		
				2 - Classified Salaries Total			1.60			
				6500 Special Education Total			2.60			
				Restricted Total			4.60			
		819 Centro Infantil De La Raza Total					4.60			
		820 Laurel Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.25		

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Child Development	820 Laurel Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries Total		1.25
					1 - Certificated Salaries Total			1.25
			Restricted Total	3010 Title I-Basic Grant Low Income Total				1.25
		820 Laurel Cdc Total						1.25
		823 Lockwood Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.50
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.50
			Restricted Total	3010 Title I-Basic Grant Low Income Total				2.50
				3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON	1.00
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.00
			Restricted Total	3213 ESSER III Total				1.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total	PARA EDUCAT	0.80
			Restricted Total	6500 Special Education Total				1.60
		823 Lockwood Cdc Total						2.60
		825 Harriet Tubman Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.50
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.50
			Restricted Total	3010 Title I-Basic Grant Low Income Total				1.50
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
			Restricted Total	6500 Special Education Total				1.80
		825 Harriet Tubman Cdc Total						3.30
		827 Lockwood Pre-k	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
			Restricted Total	3010 Title I-Basic Grant Low Income Total				1.00
		827 Lockwood Pre-k Total						1.00
		829 Manzanita Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
			Restricted Total	3010 Title I-Basic Grant Low Income Total				1.00
		829 Manzanita Cdc Total						1.00
		831 United Nations Early Cl	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR PREK	1.00
					1 - Certificated Salaries Total			3.00
			Restricted Total	3010 Title I-Basic Grant Low Income Total				3.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60
			Restricted Total	6500 Special Education Total				2.60
		831 United Nations Early Childhood Total						5.60
		840 Hintil Kuu Ca	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
			Restricted Total	6500 Special Education Total				0.80
		840 Hintil Kuu Ca Total						0.80
		861 Woodland Cdc	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	Child Development	861 Woodland Cdc	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		2.40
				6500 Special Education Total	2 - Classified Salaries Total			2.40
			Restricted Total					2.40
		861 Woodland Cdc Total						2.40
		862 Fruitvale Pre-kindergarl	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			1.00
			Restricted Total					1.00
		862 Fruitvale Pre-kindergarten Total						1.00
	Child Development Total							73.25
	Parochial	802 Arroyo Viejo	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			1.00
			Restricted Total					1.00
		802 Arroyo Viejo Total						1.00
	Parochial Total							1.00
	High School	301 Castlemont High Schoc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	24.50
						1105 Teachers Salaries Total		24.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
							DIR COMP HS	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			26.50
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST2BI	0.50
							ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				29.00
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR 11M 12P	0.40
						1119 Teacher On Spec Assin School Total		0.40
					1 - Certificated Salaries Total			0.40
					2 - Classified Salaries	2205 Classsuppt Salaries	SP REFUGE	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			1.50
				0002 Unrestricted Supplemental Total				1.90
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	7.60
						1105 Teachers Salaries Total		7.60
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			9.10
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00
							SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		4.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			5.50
				0004 Central Concentration Total				14.60
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60
						1205 Pupilsuppt Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
				0005 Central Supplemental Total				1.60
			Unrestricted Total					47.10
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00
							CASE MGR24	0.50
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			1.50
				3010 Title I-Basic Grant Low Income Total				1.50
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.20
						1105 Teachers Salaries Total		0.20

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	High School	301 Castlemont High Schoc	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40		
						1205 Pupilsuppt Salaries Total		0.40		
					1 - Certificated Salaries Total			0.60		
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.50		
						2405 Clerical Salaries Total		0.50		
					2 - Classified Salaries Total			0.50		
						3182 ESSA: Comp Support & Improvmt Total		1.10		
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
							2105 Instraides Salaries Total		1.60	
					2 - Classified Salaries Total			1.60		
						3310 Se-idea Basic Grant PI94-142 Total		1.60		
						6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASSTBI	1.00
								2205 Classsuppt Salaries Total	NEWCOM ASST	1.00
								2405 Clerical Salaries	CASE MGR20	2.00
								2405 Clerical Salaries Total	LIA FAM PAR	1.00
								2.00		2.00
					2 - Classified Salaries Total			4.00		4.00
						6332 CCSPP Implementation Grant Total		4.00		4.00
						6386 Green Calif. Partnership Acad	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	0.30
								2405 Clerical Salaries Total		0.30
					2 - Classified Salaries Total			0.30		0.30
						6386 Green Calif. Partnership Acad Total		0.30		0.30
						6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00
								1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00		1.00
					2 - Classified Salaries			2205 Classsuppt Salaries	SP PATH TRAN	0.20
								2205 Classsuppt Salaries Total		0.20
					2 - Classified Salaries Total			0.20		0.20
						6388 K12 Strong Workforce Grant Total		1.20		1.20
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	10.00
								1105 Teachers Salaries Total		10.00
					1 - Certificated Salaries Total			10.00		10.00
					2 - Classified Salaries			2105 Instraides Salaries	ISS	0.80
								2105 Instraides Salaries Total	PARA EDUCAT	4.80
					2 - Classified Salaries Total			5.60		5.60
						6500 Special Education Total		15.60		15.60
						9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50
								1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50		0.50
						9283 Salesforce.org Total		0.50		0.50
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.70					
			1105 Teachers Salaries Total		1.70					
1 - Certificated Salaries Total			1.70		1.70					
2 - Classified Salaries			2205 Classsuppt Salaries	SP COL&CAR	1.00					
			2205 Classsuppt Salaries Total		1.00					
			2305 Supv&adm Salaries	C&C PATH CCH	1.00					
			2305 Supv&adm Salaries Total		1.00					
			2405 Clerical Salaries	ADMNASST2BI	0.20					
			2405 Clerical Salaries Total		0.20					
2 - Classified Salaries Total			2.20		2.20					
	9333 Measure N Total		3.90		3.90					
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00					
			2205 Classsuppt Salaries Total		1.00					
2 - Classified Salaries Total			1.00		1.00					
	9334 Measure G, Parcel Tax Total		1.00		1.00					
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00					
			1105 Teachers Salaries Total		2.00					
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.00					
			1119 Teacher On Spec Assin School Total		1.00					
1 - Certificated Salaries Total			3.00		3.00					
	3214 ESSER III Learning Loss Total		3.00		3.00					
	9339 Measure H	2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00					
			2205 Classsuppt Salaries Total		0.00					
			2305 Supv&adm Salaries	C&C PATH CCH	0.00					
			2305 Supv&adm Salaries Total		0.00					
2 - Classified Salaries Total			0.00		0.00					
	9339 Measure H Total		0.00		0.00					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	301 Castlemont High School	Restricted Total					33.70
		301 Castlemont High School						80.80
		302 Fremont High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	46.50
						1105 Teachers Salaries Total		46.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	2.00
							DIR COMP HS	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		3.00
					1 - Certificated Salaries Total			49.50
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST3B	1.00
							CLK BIL	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			3.00
				0000 General Purpose-unrestricted Total				52.50
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.10
						1105 Teachers Salaries Total		2.10
					1 - Certificated Salaries Total			2.10
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
							COM RELAST2B	0.50
							FACRESTORJUS	0.50
							PE ATTEND	2.00
						2205 Classsuppt Salaries Total		3.50
						2405 Clerical Salaries	CASE MGR24	1.75
						2405 Clerical Salaries Total		1.75
					2 - Classified Salaries Total			5.25
				0002 Unrestricted Supplemental Total				7.35
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	6.40
						1105 Teachers Salaries Total		6.40
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			7.90
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00
							FACRESTORJUS	0.50
							SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		4.50
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			5.50
				0004 Central Concentration Total				13.40
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.50
						1205 Pupilsuppt Salaries Total		2.50
					1 - Certificated Salaries Total			2.50
				0005 Central Supplemental Total				2.50
			Unrestricted Total					75.75
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND COML	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	1.25
						2405 Clerical Salaries Total		1.25
					2 - Classified Salaries Total			2.25
				3010 Title I-Basic Grant Low Income Total				3.25
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3310 Se-idea Basic Grant PI94-142 Total				0.80
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	1.20
						2205 Classsuppt Salaries Total		1.20
					2 - Classified Salaries Total			1.20
				6388 K12 Strong Workforce Grant Total				1.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	9.00
							TCHR RSP	1.00
						1105 Teachers Salaries Total		10.00
					1 - Certificated Salaries Total			10.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	302 Fremont High School	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		4.80
					2 - Classified Salaries Total			4.80
				6500 Special Education Total				14.80
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00
				7816 CalNEW Grant CDSS Total				1.00
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50
					1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.50
				9283 Salesforce.org Total				0.50
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	4.00
							TCHR STIP	1.00
						1105 Teachers Salaries Total		5.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			5.50
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00
				9333 Measure N Total				6.50
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		3.00
				3214 ESSER III Learning Loss Total				3.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00
							TCHR STIP	0.00
						1105 Teachers Salaries Total		0.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.00
						1205 Pupilsuppt Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.00
				9339 Measure H Total				0.00
			Restricted Total					32.05
		302 Fremont High School Total						107.80
		303 McClymonds High Schc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	9.70
						1105 Teachers Salaries Total		9.70
						1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			10.70
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMN ASST3	1.00
							SEC HIGH	0.50
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				12.70
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.10
						1105 Teachers Salaries Total		0.10
						1119 Teacher On Spec Assin School	TSA CLA 12M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.10
					2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.05
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.05
				0002 Unrestricted Supplemental Total				1.15
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00
							TCHR 11M 12P	1.10
						1105 Teachers Salaries Total		2.10
					1 - Certificated Salaries Total			2.10
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00
							SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		3.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
01 General Fund	High School	303 McClymonds High Schc	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	OUT CONSULT	1.00		
						2405 Clerical Salaries Total		1.00		
					2 - Classified Salaries Total			4.00		
				0004 Central Concentration Total				6.10		
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60		
						1205 Pupilsuppt Salaries Total		0.60		
					1 - Certificated Salaries Total			0.60		
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00		
						2205 Classsuppt Salaries Total		1.00		
					2 - Classified Salaries Total			1.00		
				0005 Central Supplemental Total				1.60		
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.00		
						1105 Teachers Salaries Total		2.00		
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.60		
						1119 Teacher On Spec Assin School Total		0.60		
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00		
					1 - Certificated Salaries Total			3.60		
				0006 S&C Carryover Total				3.60		
					Unrestricted Total			25.15		
					Restricted					
						3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.60
								2205 Classsuppt Salaries Total		0.60
							2 - Classified Salaries Total			0.60
				3010 Title I-Basic Grant Low Income Total				0.60		
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40		
						1205 Pupilsuppt Salaries Total		0.40		
					1 - Certificated Salaries Total			0.40		
					2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.35		
						2205 Classsuppt Salaries Total		0.35		
					2 - Classified Salaries Total			0.35		
				3182 ESSA: Comp Support & Improvmt Total				0.75		
				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00		
						2305 Supv&adm Salaries Total		1.00		
					2 - Classified Salaries Total			1.00		
				6332 CCSP Implementation Grant Total				1.00		
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	3.50		
			TCHR RSP	1.00						
		1105 Teachers Salaries Total		4.50						
		1119 Teacher On Spec Assin School	TCHR 11M 12P	0.50						
		1119 Teacher On Spec Assin School Total		0.50						
	1 - Certificated Salaries Total			5.00						
	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80						
			PARA EDUCAT	3.20						
		2105 Instraides Salaries Total		4.00						
	2 - Classified Salaries Total			4.00						
6500 Special Education Total				9.00						
9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00						
		1105 Teachers Salaries Total		1.00						
	1 - Certificated Salaries Total			1.00						
9011 Donations Total				1.00						
9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.55						
		1105 Teachers Salaries Total		1.55						
	1 - Certificated Salaries Total			1.55						
	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.25						
		2305 Supv&adm Salaries Total		0.25						
	2 - Classified Salaries Total			0.25						
9333 Measure N Total				1.80						
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TSA 11M 12P	0.40						
		1105 Teachers Salaries Total		0.40						
	1 - Certificated Salaries Total			0.40						
	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.50						
		2305 Supv&adm Salaries Total		0.50						
	2 - Classified Salaries Total			0.50						
9334 Measure G, Parcel Tax Total				0.90						
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00						
		1105 Teachers Salaries Total		1.00						
	1 - Certificated Salaries Total			1.00						
3214 ESSER III Learning Loss Total				1.00						
9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00						

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	303 McClymonds High School	Restricted	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.00
						2305 Supv&adm Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
			Restricted Total					16.05
		303 McClymonds High School Total						41.20
		304 Oakland High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.90
							TCHR DEPT HD	5.70
							TCHR STR ENG	44.60
						1105 Teachers Salaries Total		52.20
						1119 Teacher On Spec Assin School	TCHR STR ENG	2.00
							TSA CLA 11M	3.50
						1119 Teacher On Spec Assin School Total		5.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00
							DIR COMP HS	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		4.00
					1 - Certificated Salaries Total			61.70
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
							ATTEND SP BI	1.00
							PE ATTEND	0.26
						2205 Classsuppt Salaries Total		2.26
						2405 Clerical Salaries	ADMN ASST 2	1.00
							ADMNASST124	1.00
							ADMNAST1B24	0.30
						2405 Clerical Salaries Total		2.30
					2 - Classified Salaries Total			4.56
				0000 General Purpose-unrestricted Total				66.26
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.10
							TCHR STR ENG	5.30
							TSA CLA 11M	1.00
						1105 Teachers Salaries Total		6.40
					1 - Certificated Salaries Total			6.40
					2 - Classified Salaries	2205 Classsuppt Salaries	LIFEGUARD	1.00
							PE ATTEND	1.74
							SP COL&CAR	0.50
						2205 Classsuppt Salaries Total		3.24
					2 - Classified Salaries Total			3.24
				0002 Unrestricted Supplemental Total				9.64
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.70
						1105 Teachers Salaries Total		5.70
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			7.20
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00
						2205 Classsuppt Salaries Total		3.00
						2405 Clerical Salaries	CASE MGR20	2.20
						2405 Clerical Salaries Total		2.20
					2 - Classified Salaries Total			5.20
				0004 Central Concentration Total				12.40
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30
						1205 Pupilsuppt Salaries Total		3.30
					1 - Certificated Salaries Total			3.30
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0005 Central Supplemental Total				3.80
			Unrestricted Total					92.10
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.30
							TCHR STR ENG	3.40
							TSA CLA 11M	0.30
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
				3010 Title I-Basic Grant Low Income Total				4.00
				3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
							PARA EDUCAT	0.80

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	304 Oakland High School	Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				6385 Riverside Commuity College	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15
						2405 Clerical Salaries Total		0.15
					2 - Classified Salaries Total			0.15
				6385 Riverside Commuity College Total				0.15
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssupt Salaries	SP PATH TRAN	0.20
						2205 Classssupt Salaries Total		0.20
					2 - Classified Salaries Total			0.20
				6388 K12 Strong Workforce Grant Total				0.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	5.00
							TCHR SDC NON	5.00
							TCHR SDC SEV	3.00
						1105 Teachers Salaries Total		13.00
					1 - Certificated Salaries Total			13.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	9.60
						2105 Instraides Salaries Total		9.60
					2 - Classified Salaries Total			9.60
				6500 Special Education Total				22.60
				7220 Partnership Academy Program	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15
						2405 Clerical Salaries Total		0.15
					2 - Classified Salaries Total			0.15
				7220 Partnership Academy Program Total				0.15
				9019 Cross-Age Mentoring Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9019 Cross-Age Mentoring Program Total				1.00
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				9225 Kaiser Health&wellness W/ebcf Total				0.50
				9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsupt Salaries	SOC WRKR	0.50
						1205 Pupilsupt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				9283 Salesforce.org Total				0.50
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
							TSA CLA 11M	0.70
						1105 Teachers Salaries Total		1.70
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.50
						1119 Teacher On Spec Assin School Total		0.50
						1205 Pupilsupt Salaries	COUNSELOR	1.50
						1205 Pupilsupt Salaries Total		1.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			4.70
					2 - Classified Salaries	2205 Classssupt Salaries	SITE LIA WRK	1.00
						2205 Classssupt Salaries Total		1.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.50
						2305 Supv&adm Salaries Total		0.50
						2405 Clerical Salaries	ADMNAST1B24	0.40
							CASE MGR20	1.80
							CASE MGR24	1.00
						2405 Clerical Salaries Total		3.20
					2 - Classified Salaries Total			4.70
				9333 Measure N Total				9.40
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00
						2205 Classssupt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
				3214 ESSER III Learning Loss Total				3.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00
							TSA CLA 11M	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

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	304 Oakland High School	Restricted	9339 Measure H	1 - Certificated Salaries	1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	COUNSELOR	0.00 0.00
						1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	AP HIGH	0.00 0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	SITE LIA WRK	0.00 0.00
						2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	C&C PATH CCH	0.00 0.00
						2405 Clerical Salaries 2405 Clerical Salaries Total	CASE MGR20 CASE MGR24	0.00 0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
			Restricted Total					44.90
		304 Oakland High School Total						137.00
		305 Oakland Tech High Sch	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P TCHR DEPT HD TCHR STR ENG	1.00 7.80 58.40
						1105 Teachers Salaries Total 1305 Supv, Admin, Instr Coaches Sal		67.20 4.00
						1305 Supv, Admin, Instr Coaches Sal Total	DIR COMP HS	1.00
					1 - Certificated Salaries Total			72.20
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP	2.00 2.00
						2405 Clerical Salaries 2405 Clerical Salaries Total	ADMNASST124 ADMNASST2BI	1.00 0.60
					2 - Classified Salaries Total			1.60
				0000 General Purpose-unrestricted Total				75.80
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	6.05 6.05
						1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 11M	1.25 1.25
					1 - Certificated Salaries Total			7.30
				0002 Unrestricted Supplemental Total				7.30
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	2.90 2.90
						1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 11M	0.75 0.75
					1 - Certificated Salaries Total			3.65
					2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	CULTU KEEPER SB CULT/CLI	4.00 1.00
						2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	5.00 1.00
					2 - Classified Salaries Total			6.00
				0004 Central Concentration Total				9.65
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	COUNSELOR	4.00 4.00
					1 - Certificated Salaries Total			4.00
				0005 Central Supplemental Total				4.00
			Unrestricted Total					96.75
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD TCHR STR ENG	0.20 1.40
						1105 Teachers Salaries Total 1119 Teacher On Spec Assin School		1.60 0.75
						1119 Teacher On Spec Assin School Total	TSA CLA 11M	0.75
					1 - Certificated Salaries Total			2.35
				3010 Title I-Basic Grant Low Income Total				2.35
				3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	0.80 0.80
					2 - Classified Salaries Total			0.80
				3213 ESSER III Total				0.80
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	8.80 1.60
						2105 Instraides Salaries Total		10.40
					2 - Classified Salaries Total			10.40

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	305 Oakland Tech High School	Restricted	3310 Se-idea Basic Grant PI94-142 Total				10.40
				6385 Riverside Community College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20
						1105 Teachers Salaries Total		0.20
					1 - Certificated Salaries Total			0.20
				6385 Riverside Community College Total				0.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00
							TCHR SDC NON	7.00
							TCHR SDC SEV	5.00
						1105 Teachers Salaries Total		16.00
					1 - Certificated Salaries Total			16.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
							ISS	0.80
							PARA EDUCAT	5.60
						2105 Instraides Salaries Total		7.20
					2 - Classified Salaries Total			7.20
				6500 Special Education Total				23.20
				7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
				7220 Partnership Academy Program Total				0.40
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				9225 Kaiser Health&wellness W/ebcf Total				0.50
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.45
						1105 Teachers Salaries Total		6.45
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.25
						1119 Teacher On Spec Assin School Total		0.25
						1205 Pupilsuppt Salaries	COUNSELOR	1.30
						1205 Pupilsuppt Salaries Total		1.30
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			9.00
					2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	1.00
							SP COL&CAR	1.00
						2205 Classsuppt Salaries Total		2.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.50
						2305 Supv&adm Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST2BI	0.40
						2405 Clerical Salaries Total		0.40
					2 - Classified Salaries Total			2.90
				9333 Measure N Total				11.90
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
							TCHR STIP	3.00
						1105 Teachers Salaries Total		3.50
					1 - Certificated Salaries Total			3.50
				3214 ESSER III Learning Loss Total				3.50
				9339 Measure H	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
						1205 Pupilsuppt Salaries	COUNSELOR	0.00
						1205 Pupilsuppt Salaries Total		0.00
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	0.00
							SP COL&CAR	0.00
						2205 Classsuppt Salaries Total		0.00
						2305 Supv&adm Salaries	C&C PATH CCH	0.00
						2305 Supv&adm Salaries Total		0.00
						2405 Clerical Salaries	ADMNASST2BI	0.00
						2405 Clerical Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School							54.25
		305 Oakland Tech High School	Restricted Total					151.00
		305 Oakland Tech High School Total						
		306 Skyline High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00
							TCHR DEPT HD	4.00
							TCHR STR ENG	52.50
						1105 Teachers Salaries Total		57.50
						1119 Teacher On Spec Assin School	TSA CLA 12M	0.60
						1119 Teacher On Spec Assin School Total		0.60
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00
							DIR COMP HS	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		4.00
					1 - Certificated Salaries Total			62.10
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
							ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		2.00
						2405 Clerical Salaries	ADMN ASST 2	1.00
							ADMNASST2BI	0.15
							ADMNASST3B	1.00
						2405 Clerical Salaries Total		2.15
					2 - Classified Salaries Total			4.15
				0000 General Purpose-unrestricted Total				66.25
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00
							TCHR STR ENG	3.64
						1105 Teachers Salaries Total		4.64
					1 - Certificated Salaries Total			4.64
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	1.45
							CASE MGR24	1.65
						2405 Clerical Salaries Total		3.10
					2 - Classified Salaries Total			3.10
				0002 Unrestricted Supplemental Total				7.74
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.40
						1105 Teachers Salaries Total		3.40
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			5.90
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00
							SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		4.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			6.00
				0004 Central Concentration Total				11.90
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.00
						1205 Pupilsuppt Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
				0005 Central Supplemental Total				3.00
								88.89
			Unrestricted Total					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60
						1105 Teachers Salaries Total		1.60
						1119 Teacher On Spec Assin School	TSA CLA 12M	0.40
						1119 Teacher On Spec Assin School Total		0.40
						1205 Pupilsuppt Salaries	SOC WRKR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			2.50
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.35
						2405 Clerical Salaries Total		0.35
					2 - Classified Salaries Total			0.35
				3010 Title I-Basic Grant Low Income Total				2.85
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				3310 Se-idea Basic Grant PI94-142 Total				1.60
				6385 Riverside Community College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	306 Skyline High School	Restricted	6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
				6385 Riverside Commuity College Total				0.40
				6386 Green Calif. Partnership Acad	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20
						1105 Teachers Salaries Total		0.20
					1 - Certificated Salaries Total			0.20
				6386 Green Calif. Partnership Acad Total				0.20
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.40
							TCHR RSP	5.00
							TCHR SDC NON	5.00
							TCHR SDC SEV	6.00
						1105 Teachers Salaries Total		17.40
					1 - Certificated Salaries Total			17.40
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	11.20
						2105 Instraides Salaries Total		11.20
					2 - Classified Salaries Total			11.20
				6500 Special Education Total				28.60
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00
							TCHR STR ENG	2.56
						1105 Teachers Salaries Total		3.56
						1205 Pupilsuppt Salaries	COUNSELOR	1.70
						1205 Pupilsuppt Salaries Total		1.70
					1 - Certificated Salaries Total			5.26
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75
						2305 Supv&adm Salaries Total		0.75
						2405 Clerical Salaries	ADMNASST2BI	0.40
							ADMNASST3B	0.00
							CASE MGR24	3.00
						2405 Clerical Salaries Total		3.40
					2 - Classified Salaries Total			4.15
				9333 Measure N Total				9.41
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00
						1105 Teachers Salaries Total		3.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			4.00
				3214 ESSER III Learning Loss Total				4.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.00
							TCHR STR ENG	0.00
						1105 Teachers Salaries Total		0.00
						1205 Pupilsuppt Salaries	COUNSELOR	0.00
						1205 Pupilsuppt Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3B	0.00
							CASE MGR24	0.00
						2405 Clerical Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
					Restricted Total			48.06
				306 Skyline High School Total				136.95
				309 Ralph J. Bunche Acade	Unrestricted	0000 General Purpose-unrestricted		
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60
						1105 Teachers Salaries Total		2.60
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			3.60
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.50
				0000 General Purpose-unrestricted Total				5.10
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.03
						1205 Pupilsuppt Salaries Total		0.03
					1 - Certificated Salaries Total			0.03
					2 - Classified Salaries	2405 Clerical Salaries	PM COMMU SCH	0.02

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	309 Ralph J. Bunche Academ	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2405 Clerical Salaries Total		0.02
					2 - Classified Salaries Total			0.02
				0002 Unrestricted Supplemental Total				0.05
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.15
						1105 Teachers Salaries Total		1.15
					1 - Certificated Salaries Total			1.15
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				2.15
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80
						1205 Pupilsuppt Salaries Total		0.80
					1 - Certificated Salaries Total			0.80
				0005 Central Supplemental Total				0.80
			Unrestricted Total					8.10
			Restricted	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.98
						2305 Supv&adm Salaries Total		0.98
					2 - Classified Salaries Total			0.98
				6332 CCSP Implementation Grant Total				1.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				6500 Special Education Total				1.00
				9333 Measure N	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.17
						1205 Pupilsuppt Salaries Total		0.17
					1 - Certificated Salaries Total			0.17
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10
						2305 Supv&adm Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				9333 Measure N Total				0.27
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
				9339 Measure H	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.00
						1205 Pupilsuppt Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00
						2305 Supv&adm Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
			Restricted Total					4.25
		309 Ralph J. Bunche Academy Total						12.35
		310 Dewey High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.40
						1105 Teachers Salaries Total		3.40
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			4.40
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
						2205 Classsuppt Salaries Total		1.00
						2305 Supv&adm Salaries	OFFMGR	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				6.40
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.60
						1105 Teachers Salaries Total		3.60
					1 - Certificated Salaries Total			3.60
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				4.60
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30
						1205 Pupilsuppt Salaries Total		0.30
					1 - Certificated Salaries Total			0.30
				0005 Central Supplemental Total				0.30
			Unrestricted Total					11.30
			Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	310 Dewey High School	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.10
						2205 Classsuppt Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				3182 ESSA: Comp Support & Improvmt Total				0.30
				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				6332 CCSP Implementation Grant Total				1.00
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.65
						2205 Classsuppt Salaries Total		0.65
					2 - Classified Salaries Total			0.65
				6388 K12 Strong Workforce Grant Total				0.65
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				6500 Special Education Total				1.00
				7412 A-G Access/Success Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				7412 A-G Access/Success Grant Total				0.50
				9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10
						2305 Supv&adm Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				9333 Measure N Total				0.10
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00
						2305 Supv&adm Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9339 Measure H Total				0.00
				9006 Oak Public Ed Fund	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.25
						2205 Classsuppt Salaries Total		0.25
					2 - Classified Salaries Total			0.25
				9006 Oak Public Ed Fund Total				0.25
					Restricted Total			4.80
		310 Dewey High School Total						16.10
		330 Independent Study 9-12	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	20.20
						1105 Teachers Salaries Total		20.20
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
							PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			22.20
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
							COM RELAST2B	0.50
						2205 Classsuppt Salaries Total		1.50
						2405 Clerical Salaries	ADMNASST3B	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.50
				0000 General Purpose-unrestricted Total				24.70
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.35
						1105 Teachers Salaries Total		1.35
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.35
					2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0002 Unrestricted Supplemental Total				2.85
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.70
						1105 Teachers Salaries Total		1.70
					1 - Certificated Salaries Total			1.70
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				2.70

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total			
01 General Fund	High School	330 Independent Study 9-12	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70			
						1205 Pupilsuppt Salaries Total		0.70			
					1 - Certificated Salaries Total		0.70				
					0005 Central Supplemental Total		0.70				
			Unrestricted Total								30.95
				Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	
			TSA CLA 12M						1.00		
					1119 Teacher On Spec Assin School Total		1.00				
					1 - Certificated Salaries Total		1.00				
					3010 Title I-Basic Grant Low Income Total		1.00				
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00			
							1205 Pupilsuppt Salaries	COUNSELOR	0.30		
					1205 Pupilsuppt Salaries Total		0.30				
					1 - Certificated Salaries Total		1.30				
			3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR RSP	2.00			
							TCHR SDC NON	1.00			
					1 - Certificated Salaries Total		3.00				
			6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	ISS	1.60			
							PARA EDUCAT	0.80			
					2 - Classified Salaries Total		2.40				
					6500 Special Education Total		5.40				
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG	0.75			
								0.75			
					1 - Certificated Salaries Total		0.75				
			9332 Measure G1 Parcel Tx Total	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG	2.00			
								2.00			
					1 - Certificated Salaries Total		2.00				
			9333 Measure N	2 - Classified Salaries	2205 Classsuppt Salaries	2205 Classsuppt Salaries Total	SP COL&CAR	1.00			
							2305 Supv&adm Salaries	C&C PATH CCH	0.10		
					2305 Supv&adm Salaries Total		0.10				
					2 - Classified Salaries Total		1.10				
			9333 Measure N Total	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STIP	1.00			
								1.00			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00			
								1.00			
					1 - Certificated Salaries Total		2.00				
			9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	PM COMMU SCH	1.00			
								1.00			
					2 - Classified Salaries Total		1.00				
					3214 ESSER III Learning Loss Total		3.00				
			3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG	0.00			
								0.00			
					1 - Certificated Salaries Total		0.00				
			9339 Measure H Total	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	C&C PATH CCH	0.00			
								0.00			
					2 - Classified Salaries Total		0.00				
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	EARL LIT TUT	0.80						
					0.80						
		2 - Classified Salaries Total		0.80							
		7435 Learning Recovery Emergency Total		0.80							
		Restricted Total		15.35							
335 LIFE Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR SDC NON	1.00				
						TCHR STR ENG	14.50				
							15.50				
							1.23				
							1.23				
							1.00				
							1.00				
							17.73				
							1.00				
							1.00				

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	335 LIFE Academy	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNASST2BI	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				0000 General Purpose-unrestricted Total				19.73
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60
						1105 Teachers Salaries Total		2.60
					1 - Certificated Salaries Total			2.60
					2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST	0.17
						2205 Classsuppt Salaries Total		0.17
						2405 Clerical Salaries	CASE MGR20	0.25
						2405 Clerical Salaries Total		0.25
					2 - Classified Salaries Total			0.42
				0002 Unrestricted Supplemental Total				3.02
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.90
						1105 Teachers Salaries Total		2.90
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.80
						1305 Supv, Admin, Instr Coaches Sal Total		0.80
					1 - Certificated Salaries Total			3.70
					2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST	0.50
							CULTU KEEPER	1.00
						2205 Classsuppt Salaries Total		1.50
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			2.50
				0004 Central Concentration Total				6.20
			Unrestricted Total					28.95
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50
						1105 Teachers Salaries Total		1.50
					1 - Certificated Salaries Total			1.50
				3010 Title I-Basic Grant Low Income Total				1.50
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN	0.40
						2305 Supv&adm Salaries Total		0.40
						2405 Clerical Salaries	CASE MGR20	1.25
						2405 Clerical Salaries Total		1.25
					2 - Classified Salaries Total			1.65
				6332 CCSPP Implementation Grant Total				1.65
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
							TCHR SDC NON	2.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				6500 Special Education Total				6.40
				9042 Helzel Family Foundation	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				9042 Helzel Family Foundation Total				1.00
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.10
						1105 Teachers Salaries Total		0.10
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.48
						1119 Teacher On Spec Assin School Total		0.48
					1 - Certificated Salaries Total			0.58
					2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST	0.33
						2205 Classsuppt Salaries Total		0.33
					2 - Classified Salaries Total			0.33
				9283 Salesforce.org Total				0.91
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			0.50

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	High School	335 LIFE Academy	Restricted	9332 Measure G1 Parcel Tx Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90				
				9333 Measure N		1105 Teachers Salaries Total		0.60				
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.30				
						1119 Teacher On Spec Assin School Total		0.30				
						1205 Pupilsuppt Salaries	COUNSELOR	0.10				
						1205 Pupilsuppt Salaries Total		0.10				
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.20				
						1305 Supv, Admin, Instr Coaches Sal Total		0.20				
						1 - Certificated Salaries Total		1.20				
						9333 Measure N Total		1.20				
						9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50		
							1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.50		
										0.50		
						9334 Measure G, Parcel Tax Total		0.50				
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00		
								1105 Teachers Salaries Total		1.00		
								1119 Teacher On Spec Assin School	TSA CLA 10M	1.00		
								1119 Teacher On Spec Assin School Total		1.00		
							1 - Certificated Salaries Total	2.00				
								2.00				
						3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00		
						9339 Measure H		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		
								1205 Pupilsuppt Salaries	COUNSELOR	0.00		
								1205 Pupilsuppt Salaries Total		0.00		
								1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.00		
								1305 Supv, Admin, Instr Coaches Sal Total		0.00		
							1 - Certificated Salaries Total	0.00				
								0.00				
						9339 Measure H Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80		
						7435 Learning Recovery Emergency		2105 Instraides Salaries Total		0.80		
							2 - Classified Salaries Total	0.80				
								0.80				
						7435 Learning Recovery Emergency Total		0.80				
							Restricted Total	19.26				
								48.20				
						335 LIFE Academy Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.30
						338 MetWest High				1105 Teachers Salaries Total		11.30
										1119 Teacher On Spec Assin School	TSA CLA 12M	1.00
										1119 Teacher On Spec Assin School Total		1.00
										1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00
										1305 Supv, Admin, Instr Coaches Sal Total		1.00
									1 - Certificated Salaries Total	13.30		
									2 - Classified Salaries			
										2205 Classsuppt Salaries	ATTEND SP BI	1.00
										2205 Classsuppt Salaries Total		1.00
			2405 Clerical Salaries	ADMN ASST3	1.00							
			2405 Clerical Salaries Total		1.00							
		2 - Classified Salaries Total	2.00									
			15.30									
	0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20							
	0002 Unrestricted Supplemental		1105 Teachers Salaries Total		2.20							
		1 - Certificated Salaries Total	2.20									
			2.20									
	0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50							
	0004 Central Concentration		1105 Teachers Salaries Total		1.50							
		1 - Certificated Salaries Total	1.50									
		2 - Classified Salaries										
			2205 Classsuppt Salaries	CULTU KEEPER	1.00							
			2205 Classsuppt Salaries Total		1.00							
			2405 Clerical Salaries	CASE MGR24	1.00							
			2405 Clerical Salaries Total		1.00							
		2 - Classified Salaries Total	2.00									
			3.50									
	0004 Central Concentration Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60							
	0005 Central Supplemental		1205 Pupilsuppt Salaries Total		0.60							
		1 - Certificated Salaries Total	0.60									
			0.60									
	0005 Central Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00							
	0006 S&C Carryover		1105 Teachers Salaries Total		0.00							

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	338 MetWest High	Unrestricted	0006 S&C Carryover	1 - Certificated Salaries Total			0.00
				0006 S&C Carryover Total				0.00
			Unrestricted Total					21.60
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40
						1205 Pupilsuppt Salaries Total		0.40
					1 - Certificated Salaries Total			0.40
				3010 Title I-Basic Grant Low Income Total				0.40
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3310 Se-idea Basic Grant PI94-142 Total				0.80
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				6332 CCSPP Implementation Grant Total				1.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00
						1105 Teachers Salaries Total	TCHR SDC NON	1.00
					1 - Certificated Salaries Total			3.00
				6500 Special Education Total				3.00
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				9333 Measure N Total				1.00
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				9334 Measure G, Parcel Tax Total				0.50
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00
						1105 Teachers Salaries Total		0.00
					1 - Certificated Salaries Total			0.00
				9339 Measure H Total				0.00
			Restricted Total					7.70
		338 MetWest High Total						29.30
		353 Oakland International H	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.40
						1105 Teachers Salaries Total		13.40
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			14.40
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNAST1B24	1.00
						2405 Clerical Salaries Total	SP SCH TECH	0.40
					2 - Classified Salaries Total			1.40
				0000 General Purpose-unrestricted Total				16.80
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
				0002 Unrestricted Supplemental Total				3.00
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.70
						1105 Teachers Salaries Total		5.70
						1205 Pupilsuppt Salaries	COUNSELOR	1.00
						1205 Pupilsuppt Salaries Total		1.00
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			7.70
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				0004 Central Concentration Total				8.70
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80
						1205 Pupilsuppt Salaries Total		0.80
					1 - Certificated Salaries Total			0.80
				0005 Central Supplemental Total				0.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
01 General Fund	High School	353 Oakland International Hig	Unrestricted Total					29.30
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.50
						1119 Teacher On Spec Assin School Total		0.50
					1 - Certificated Salaries Total			0.50
				3010 Title I-Basic Grant Low Income Total				0.50
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.00
						1205 Pupilsupt Salaries	COUNSELOR	0.20
						1205 Pupilsupt Salaries Total		0.20
					1 - Certificated Salaries Total			1.20
				3182 ESSA: Comp Support & Improvmt Total				1.20
				6332 CCSP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.75
							CASE MGR24	0.70
						2405 Clerical Salaries Total		1.45
					2 - Classified Salaries Total			1.45
				6332 CCSP Implementation Grant Total				1.45
				6385 Riverside Commuity College	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20
						1119 Teacher On Spec Assin School Total		0.20
					1 - Certificated Salaries Total			0.20
				6385 Riverside Commuity College Total				0.20
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				6388 K12 Strong Workforce Grant Total				1.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
				6500 Special Education Total				2.60
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				7816 CalNEW Grant CDSS Total				1.00
				9121 Oakland Fund Children & Youth	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.25
							CASE MGR24	0.30
						2405 Clerical Salaries Total		0.55
					2 - Classified Salaries Total			0.55
				9121 Oakland Fund Children & Youth Total				0.55
				9243 Association For Continuing Edu	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20
						1105 Teachers Salaries Total		0.20
						1119 Teacher On Spec Assin School	TCHR STR ENG	0.30
						1119 Teacher On Spec Assin School Total		0.30
					1 - Certificated Salaries Total			0.50
					2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00
							CASE MGR24	1.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		2.00
				9243 Association For Continuing Edu Total				2.50
				9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.30
						1119 Teacher On Spec Assin School Total		0.30
					1 - Certificated Salaries Total			0.30
					2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	2.80
						2205 Classsuppt Salaries Total		2.80
					2 - Classified Salaries Total			2.80
				9333 Measure N Total				3.10
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			2.00
				3214 ESSER III Learning Loss Total				2.00
				9339 Measure H	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00
						1119 Teacher On Spec Assin School 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.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total				
01 General Fund	High School	353 Oakland International High Sch Total	Restricted	9339 Measure H	1 - Certificated Salaries Total			0.00				
					2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	0.00				
						2205 Classsuppt Salaries Total		0.00				
							2 - Classified Salaries Total				0.00	
						9339 Measure H Total					0.00	
						9006 Oak Public Ed Fund	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR PSY	0.75		
								1205 Pupilsuppt Salaries Total		0.75		
							1 - Certificated Salaries Total			0.75		
						9006 Oak Public Ed Fund Total				0.75		
							Restricted Total				17.85	
						353 Oakland International High Sch Total					47.15	
						314 Oak Tech-Upper Camp	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
										1105 Teachers Salaries Total		1.00
								6500 Special Education Total	1 - Certificated Salaries Total			1.00
							Restricted Total					1.00
						314 Oak Tech-Upper Campus Total						1.00
						308 Young Adult Program	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00
										2305 Supv&adm Salaries Total		1.00
								3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			1.00
							Restricted Total					1.00
						308 Young Adult Program Total						1.00
						313 Street Academy	Restricted	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10
										2305 Supv&adm Salaries Total		0.10
									2 - Classified Salaries Total			0.10
								9333 Measure N Total				0.10
								9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00
										2305 Supv&adm Salaries Total		0.00
								9339 Measure H Total	2 - Classified Salaries Total			0.00
							Restricted Total					0.10
						313 Street Academy Total						0.10
					High School Total							856.25
01 General Fund Total								4,399.35				
11 Adult Education Fund	Adult Education	400 Adult Education	Restricted	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	1.00				
						1105 Teachers Salaries Total		1.00				
							1 - Certificated Salaries Total			1.00		
							2 - Classified Salaries	2105 Instraides Salaries	IA BI	1.00		
								2105 Instraides Salaries Total		1.00		
							2 - Classified Salaries Total			1.00		
						3905 ABE/ESL/CITIZ/VESL/VABE Total					2.00	
						3913 Title II ASE/GED	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA ADULTED	0.20		
								1119 Teacher On Spec Assin School Total		0.20		
							1 - Certificated Salaries Total			0.20		
						3913 Title II ASE/GED Total				0.20		
						3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	0.22		
								1105 Teachers Salaries Total		0.22		
							1 - Certificated Salaries Total			0.22		
						3926 Adult Basic Ed EL Civics Total				0.22		
						6391 Adult Education Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	8.69		
								1105 Teachers Salaries Total		8.69		
								1305 Supv, Admin, Instr Coaches Sal	DIR ADULTED	1.00		
									PRIN ALTED	1.00		
								1305 Supv, Admin, Instr Coaches Sal Total		2.00		
							1 - Certificated Salaries Total			10.69		
							2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00		
								2205 Classsuppt Salaries Total		1.00		
				2405 Clerical Salaries	ADMN ASST3	1.00						
					ADMNASST2BI	1.00						
					DATA ANL1	1.00						
					PROG ASST1	1.00						
				2405 Clerical Salaries Total		4.00						
			2 - Classified Salaries Total			5.00						
		6391 Adult Education Program Total				15.69						
		9214 Private Industry Council/projs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	1.00						
				1105 Teachers Salaries Total		1.00						
			1 - Certificated Salaries Total			1.00						
		9214 Private Industry Council/projs Total				1.00						

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Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
11 Adult Education Fund	Adult Education	400 Adult Education	Restricted Total					19.11
		400 Adult Education Total						19.11
		Adult Education Total						19.11
11 Adult Education Fund Total								19.11
12 Child Development Fu	Elementary School	101 Allendale	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		101 Allendale Total						0.80
		102 Bella Vista	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
			Restricted Total	6053 Universal PreK Planning Total				1.60
		102 Bella Vista Total						1.60
		103 Brookfield	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
			Restricted Total	6105 Ece-child Development Programs Total				1.00
		103 Brookfield Total						1.00
		105 Burckhalter	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		105 Burckhalter Total						0.80
		107 East Oakland Pride	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		107 East Oakland Pride Total						0.80
		112 Greenleaf Elementary	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		112 Greenleaf Elementary Total						0.80
		114 Global Family School	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		114 Global Family School Total						0.80
		115 Emerson Elementary	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		115 Emerson Elementary Total						0.80
		117 Fruitvale	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		117 Fruitvale Total						0.80
		118 Garfield	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		118 Garfield Total						0.80
		119 Glenview	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		119 Glenview Total						0.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
12 Child Development Funct	Elementary School	119 Glenview Total						0.80
		121 La Escuelita	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		121 La Escuelita Total						0.80
		125 New Highland Academy	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		125 New Highland Academy Total						0.80
		131 Laurel Elementary	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		131 Laurel Elementary Total						0.80
		133 Lincoln	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		133 Lincoln Total						0.80
		143 Montclair	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		143 Montclair Total						0.80
		146 Piedmont Avenue	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		146 Piedmont Avenue Total						0.80
		151 Sequoia	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		151 Sequoia Total						0.80
		154 Madison Lower	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		154 Madison Lower Total						0.80
		157 Thornhill	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		157 Thornhill Total						0.80
		168 Carl B. Munck Element	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	6053 Universal PreK Planning Total				0.80
		168 Carl B. Munck Elementary Total						0.80
		169 Oakland Academy of Ki	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
							TCHR ED ENHN	0.14
						1105 Teachers Salaries Total		1.14
					1 - Certificated Salaries Total			1.14
			Restricted Total	6105 Ece-child Development Programs Total				1.14
		169 Oakland Academy of Knowledge Total						1.14
		172 Fred T Korematsu Disc	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
12 Child Development Funct	Elementary School	172 Fred T Korematsu Discov	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		172 Fred T Korematsu Discovery Ac Total						0.80
		177 Esperanza Academy	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		177 Esperanza Academy Total						0.80
		178 Bridges Academy @ Mt	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		178 Bridges Academy @ Melrose Total						0.80
		179 Manzanita Community S	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		179 Manzanita Community School Total						0.80
		186 International Communit	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.00
						2105 Instraides Salaries Total		0.00
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.00
			Restricted Total					0.00
		186 International Community School Total						0.00
		190 Think College Now	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		190 Think College Now Total						0.80
		193 Reach Academy	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		193 Reach Academy Total						0.80
		194 Sankofa United Elem	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15
						1105 Teachers Salaries Total		0.15
				6105 Ece-child Development Programs Total	1 - Certificated Salaries Total			0.15
			Restricted Total					0.15
		194 Sankofa United Elem Total						0.15
		180 Kaiser Early Childhood	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60
						2105 Instraides Salaries Total		1.60
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			1.60
			Restricted Total					1.60
		180 Kaiser Early Childhood Center Total						1.60
	Elementary School Total							25.49
	Middle School	235 Melrose Leadership Ac	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total	2 - Classified Salaries Total			0.80
			Restricted Total					0.80
		235 Melrose Leadership Acad Total						0.80
	Middle School Total							0.80
	Central Office	907 Student Assignment	Restricted	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	0.60
						2405 Clerical Salaries Total		0.60
				5025 Cd Fcc Center-based,fctr,fhud Total	2 - Classified Salaries Total			0.60
				6105 Ece-child Development Programs	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	2.40
						2405 Clerical Salaries Total		2.40
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total			2.40

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
12 Child Development Func	Central Office	907 Student Assignment	Restricted Total					3.00
		907 Student Assignment Total						3.00
		910 Early Childhood Develc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	0.90
						1305 Supv, Admin, Instr Coaches Sal Total		0.90
					1 - Certificated Salaries Total			0.90
					2 - Classified Salaries	2305 Supv&adm Salaries	DIRQUAENHPRO	0.20
							FINAN ACCT2	0.20
						2305 Supv&adm Salaries Total		0.40
						2405 Clerical Salaries	ADMNASST2BI	0.20
							ECE FAM NAV	0.20
						2405 Clerical Salaries Total		0.40
					2 - Classified Salaries Total			0.80
		5025 Cd Fcc Center-based,fctr,fhud Total						1.70
		6053 Universal PreK Planning			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.00
						2105 Instraides Salaries Total		2.00
					2 - Classified Salaries Total			2.00
		6053 Universal PreK Planning Total						2.00
		6105 Ece-child Development Programs			1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00
							TCHR PREK	1.00
							TCHR STIP	2.85
						1105 Teachers Salaries Total		6.85
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.00
							TSA PS 11M	1.00
						1119 Teacher On Spec Assin School Total		1.00
						1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	6.10
							DIR SPED SS	0.11
							DIR STUASSIG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		7.21
					1 - Certificated Salaries Total			15.06
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60
							IA CDC BIL	2.40
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		4.80
						2305 Supv&adm Salaries	DIRQUAENHPRO	0.80
							FINAN ACCT2	0.80
							PM KIND READ	0.00
						2305 Supv&adm Salaries Total		1.60
						2405 Clerical Salaries	ADMNASST2BI	0.80
							ECE FAM NAV	0.00
							RES ASSO ECE	1.00
						2405 Clerical Salaries Total		1.80
					2 - Classified Salaries Total			8.20
		6105 Ece-child Development Programs Total						23.26
		9185 first 5 Alameda County			2 - Classified Salaries	2305 Supv&adm Salaries	DIR KIND RD	0.00
						2305 Supv&adm Salaries Total		0.00
					2 - Classified Salaries Total			0.00
		9185 first 5 Alameda County Total						0.00
			Restricted Total					26.96
			#N/A	#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00
						1105 Teachers Salaries Total		2.00
						1119 Teacher On Spec Assin School	TSA 11M 12P	1.00
							TSA PS 11M	3.00
						1119 Teacher On Spec Assin School Total		4.00
					1 - Certificated Salaries Total			6.00
					2 - Classified Salaries	2305 Supv&adm Salaries	DIR KIND RD	1.00
							PM KIND READ	1.00
						2305 Supv&adm Salaries Total		2.00
						2405 Clerical Salaries	ECE FAM NAV	5.80
						2405 Clerical Salaries Total		5.80
					2 - Classified Salaries Total			7.80
								13.80
			#N/A Total	#N/A Total				13.80
		910 Early Childhood Development Total						40.76
	Central Office Total							43.76
	Child Development	805 Bella Vista Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
							TCHR PREK	1.00
						1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum										
Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total		
12 Child Development Fu	Child Development	805 Bella Vista Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	1.60		
						2105 Instraides Salaries Total		4.00		
						2 - Classified Salaries Total			4.00	
									6.00	
					Restricted Total	6105 Ece-child Development Programs Total			6.00	
				805 Bella Vista Cdc Total					6.00	
				806 Brookfield Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80
			2105 Instraides Salaries Total				0.80			
							2 - Classified Salaries Total		0.80	
									0.80	
			Restricted Total	6105 Ece-child Development Programs Total			0.80			
		806 Brookfield Cdc Total					0.80			
		807 Cox Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00		
					1105 Teachers Salaries Total	1.00				
					1 - Certificated Salaries Total		1.00			
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80		
						2105 Instraides Salaries Total	IA CDC BIL	0.80		
					2 - Classified Salaries Total		1.60			
							1.60			
			Restricted Total	6105 Ece-child Development Programs Total			2.60			
		807 Cox Cdc Total					2.60			
		808 Garfield State Preschoc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00		
						1105 Teachers Salaries Total		1.00		
					1 - Certificated Salaries Total		1.00			
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80		
						2105 Instraides Salaries Total		0.80		
					2 - Classified Salaries Total		0.80			
							1.80			
			Restricted Total	6105 Ece-child Development Programs Total			1.80			
		808 Garfield State Preschool Cdc Total					1.80			
		809 International Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	3.20		
						2105 Instraides Salaries Total		3.20		
					2 - Classified Salaries Total		3.20			
							3.20			
			Restricted Total	6105 Ece-child Development Programs Total			3.20			
		809 International Cdc Total					3.20			
		811 Emerson Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00		
						1105 Teachers Salaries Total		1.00		
					1 - Certificated Salaries Total		1.00			
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20		
						2105 Instraides Salaries Total		3.20		
					2 - Classified Salaries Total		3.20			
							4.20			
			Restricted Total	6105 Ece-child Development Programs Total			4.20			
		811 Emerson Cdc Total					4.20			
		812 Kaiser Early Childhood	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC TCHR STIP	1.00		
						1105 Teachers Salaries Total		2.00		
					1 - Certificated Salaries Total		2.00			
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40		
						2105 Instraides Salaries Total		2.40		
						2405 Clerical Salaries	ADMNAST1B24	1.00		
						2405 Clerical Salaries Total		1.00		
					2 - Classified Salaries Total		3.40			
							5.40			
			Restricted Total	6105 Ece-child Development Programs Total			5.40			
		812 Kaiser Early Childhood Center Total					5.40			
		815 Highland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00		
						1105 Teachers Salaries Total		1.00		
					1 - Certificated Salaries Total		1.00			
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40		
						2105 Instraides Salaries Total		2.40		
					2 - Classified Salaries Total		2.40			
							3.40			
			Restricted Total	6105 Ece-child Development Programs Total			3.40			
		815 Highland Cdc Total					3.40			
		816 Howard Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.00		
						2105 Instraides Salaries Total		1.00		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
12 Child Development Fun	Child Development	816 Howard Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries Total			1.00
				6105 Ece-child Development Programs Total				1.00
			Restricted Total					1.00
		816 Howard Cdc Total						1.00
		817 Jefferson Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	3.20
							IA CDC BIL	1.40
						2105 Instraides Salaries Total		4.60
					2 - Classified Salaries Total			4.60
				6105 Ece-child Development Programs Total				5.60
			Restricted Total					5.60
		817 Jefferson Cdc Total						5.60
		819 Centro Infantil De La Ra	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80
							IA CDC BIL	2.40
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6105 Ece-child Development Programs Total				5.00
			Restricted Total					5.00
		819 Centro Infantil De La Raza Total						5.00
		820 Laurel Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				5025 Cd Fcc Center-based,fctr,fhud Total				0.50
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.25
						1105 Teachers Salaries Total		1.25
					1 - Certificated Salaries Total			1.25
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	4.00
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6105 Ece-child Development Programs Total				5.25
			Restricted Total					5.75
		820 Laurel Cdc Total						5.75
		822 MI King, Jr Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				6105 Ece-child Development Programs Total				1.80
			Restricted Total					1.80
		822 MI King, Jr Cdc Total						1.80
		823 Lockwood Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				5025 Cd Fcc Center-based,fctr,fhud Total				0.50
				6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.00
							IA CDC BIL	1.60
						2105 Instraides Salaries Total		2.60
					2 - Classified Salaries Total			2.60
				6105 Ece-child Development Programs Total				2.60
			Restricted Total					3.10
		823 Lockwood Cdc Total						3.10
		824 Yuk Yau Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				5025 Cd Fcc Center-based,fctr,fhud Total				0.50
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.50
						1105 Teachers Salaries Total		3.50
					1 - Certificated Salaries Total			3.50
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	4.00
							IA CDC BIL	1.60
						2105 Instraides Salaries Total		5.60
					2 - Classified Salaries Total			5.60

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum								
Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
12	Child Development	824 Yuk Yau Cdc	Restricted	6105 Ece-child Development Programs Total				9.10
			Restricted Total					9.60
		824 Yuk Yau Cdc Total						9.60
		825 Harriet Tubman Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
				5025 Cd Fcc Center-based,fctr,fhud Total				0.50
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60
							IA CDC BIL	1.60
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6105 Ece-child Development Programs Total				4.20
			Restricted Total					4.70
		825 Harriet Tubman Cdc Total						4.70
		829 Manzanita Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				5025 Cd Fcc Center-based,fctr,fhud Total				1.00
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total	TCHR PREK	1.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40
							IA CDC BIL	0.80
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6105 Ece-child Development Programs Total				5.20
			Restricted Total					6.20
			#N/A	#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				#N/A Total				1.00
			#N/A Total					1.00
		829 Manzanita Cdc Total						7.20
		831 United Nations Early Cl	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00
							TCHR PREK	1.00
						1105 Teachers Salaries Total		4.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60
							IA CDC BIL	8.00
						2105 Instraides Salaries Total		9.60
					2 - Classified Salaries Total			9.60
				6105 Ece-child Development Programs Total				13.60
			Restricted Total					13.60
		831 United Nations Early Childhood Total						13.60
		838 Stonehurst Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40
							IA CDC BIL	2.40
						2105 Instraides Salaries Total		4.80
					2 - Classified Salaries Total			4.80
				6105 Ece-child Development Programs Total				7.80
			Restricted Total					7.80
		838 Stonehurst Cdc Total						7.80
		840 Hintil Kuu Ca	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60
							IA CDC BIL	0.80
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				6105 Ece-child Development Programs Total				3.40
			Restricted Total					3.40
		840 Hintil Kuu Ca Total						3.40
		861 Woodland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
12	Child Development	861 Woodland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries Total		2.00
					1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				6105 Ece-child Development Programs Total				4.40
			Restricted Total					4.40
		861 Woodland Cdc Total						4.40
		862 Fruitvale Pre-kindergar	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6105 Ece-child Development Programs Total				0.80
			Restricted Total					0.80
		862 Fruitvale Pre-kindergarten Total						0.80
		864 Sankofa State Preschor	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
				6105 Ece-child Development Programs Total				1.00
			Restricted Total					1.00
		864 Sankofa State Preschool Cdc Total						1.00
	Child Development Total							102.15
	Parochial	802 Arroyo Viejo	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
				5025 Cd Fcc Center-based,fctr,fhud Total				1.00
				6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	1.60
							IA CDC BIL	1.60
							PARA EDUCAT	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		4.00
			Restricted Total	6105 Ece-child Development Programs Total				4.00
								5.00
		802 Arroyo Viejo Total						6.00
	Parochial Total							6.00
12	Child Development Fund Total							178.20
13	Cafeteria Fund	Central Office	Restricted	5310 Child Nutrition School Program	2 - Classified Salaries	2205 Classsuppt Salaries	ASST NUT SVC	0.40
		991 Food Services					CENTKITMGR1	1.00
							CUS TECH CK	2.00
							EQUIP MECHAN	1.00
							FS SV ASST1	47.87
							FS SV ASST3	47.60
							FS SVC MGR3	6.00
							FS SVC MGR4	16.00
							FS SVC MGR6	2.00
							PROD ASST10	18.00
							PROD CK10	3.00
							PROD TECH CK	2.00
							SP REC/INVE	2.00
							TRUCK1	3.50
						2205 Classsuppt Salaries Total		152.37
						2305 Supv&adm Salaries	COORD NU SVC	1.00
							DIR GD FD MP	1.00
							FINAN ACCT2	2.00
							NUTSVCFDSUP	5.00
							PM NUTRI SVC	1.00
							SR DIR STRPJ	1.00
							SR EX NU SVC	1.00
							SUP KIT WARE	1.00
						2305 Supv&adm Salaries Total		13.00
						2405 Clerical Salaries	ADMNAST1B20	1.00
							ADMNAST1B24	1.00
							SANI TECH	1.00
							SP GD FD PUR	1.00
							SUP SP NUTR	2.00
						2405 Clerical Salaries Total		6.00
					2 - Classified Salaries Total			171.37

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum								
Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
13 Cafeteria Fund	Central Office	991 Food Services	Restricted	5310 Child Nutrition School Program Total				171.37
		991 Food Services Total	Restricted Total					171.37
	Central Office Total							171.37
13 Cafeteria Fund Total								171.37
21 Building Fund	Central Office	905 Office Of Sr. Business (Restricted	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	DIR PGM ACCT	0.80
				9655 Measure Y Series 2021A NonTax Total	2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.80
			Restricted Total					0.80
		905 Office Of Sr. Business Officer Total						0.80
		918 Facilities Planning	Restricted	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00
							COORD FAC MGT	1.00
							DIR FACI MGM	2.00
							ED FAC MGT P	1.00
							FA CONSTBOND	2.00
							FINAN ACCT2	1.00
							LAWCLK3	1.00
							PJM FACIL PL	6.00
							SP COMM ENGA	1.00
							SP FAC CONTR	1.00
						2305 Supv&adm Salaries Total		17.00
						2405 Clerical Salaries	ADMNASST124	1.00
							ADMNASST3B	1.00
							AP TECH2	1.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		3.00
			Restricted Total	9655 Measure Y Series 2021A NonTax Total				20.00
		918 Facilities Planning Total						20.00
	Central Office Total							20.00
21 Building Fund Total								20.80
67 Self Insurance Fund	Central Office	987 Risk Management	Restricted	9029 Risk Management Administrative	2 - Classified Salaries	2305 Supv&adm Salaries	COORD DISMGT	1.00
							COORD LV MGR	1.00
							ENV H&S MGR	1.00
							LAWCLK3	0.50
							MGR FIXASSET	1.00
							RISK MGT ADM	1.00
							RISK MGT OFF	1.00
							STAFF ATTOR	0.25
						2305 Supv&adm Salaries Total		6.75
						2405 Clerical Salaries	RISKMGT ASST	1.00
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00
			Restricted Total	9029 Risk Management Administrative Total				7.75
		987 Risk Management Total						7.75
	Central Office Total							7.75
67 Self Insurance Fund Total								7.75
Grand Total								4,796.58