



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: <b>Legislative File Info.</b>	
File ID Number	23-2815
Introduction Date	12/13/2023
Enactment Number	
Enactment Date	



**OAKLAND UNIFIED  
SCHOOL DISTRICT**  
*Community Schools, Thriving Students*

# 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
<b>Total All Funds</b>	<b>\$ 1,189,820,942.78</b>	<b>\$ 1,345,241,516.48</b>	<b>\$ (155,420,573.70)</b>	<b>\$ 659,284,984.56</b>	<b>\$ 503,864,410.86</b>

The District has also included, as part of it's 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:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSED:

ABSENT:

**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular 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:	
Enactment Date:	

**OAKLAND UNIFIED SCHOOL DISTRICT**

\_\_\_\_\_  
Mike Hutchinson  
President, Board of Education

\_\_\_\_\_  
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: \_\_\_\_\_  
District Superintendent or Designee

Date: \_\_\_\_\_

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 13, 2023

Signed: \_\_\_\_\_  
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
<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	X	
		• 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
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		• 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
		• 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	
		• Certificated? (Section S8A, Line 1b)		X
		• Classified? (Section S8B, Line 1b)		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:		
		• Certificated? (Section S8A, Line 3)	n/a	
		• Classified? (Section S8B, Line 3)	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	
<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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

Data Supplied For:					
Form	Description	2023-24 Original Budget	2023-24 Board Approved Operating Budget	2023-24 Actuals to Date	2023-24 Projected Totals
01I	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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			141,960,073.00	90,604,996.39	(5,503,076.82)	90,604,996.39		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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)		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			35,095,451.00	(21,510,088.89)	(5,503,076.82)	(21,510,088.89)		
<b>F. FUND BALANCE, RESERVES</b>								
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					
State 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				
State 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		
State 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		
<b>LCFF SOURCES</b>								
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%

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%
<b>FEDERAL REVENUE</b>								
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						
	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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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%

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)
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%
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula 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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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						

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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
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%
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%

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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(135,794,649.00)	(142,871,140.73)	(8,272,039.18)	(142,871,162.73)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(31,930,027.00)	(33,756,055.45)	(8,272,039.18)	(33,756,077.45)		
<b>F. FUND BALANCE, RESERVES</b>								
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)		
<b>LCFF SOURCES</b>								
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%
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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								

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)
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%
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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	0.00	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	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%
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%
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	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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
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%
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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%

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  
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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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			6,165,424.00	(52,266,144.34)	(13,775,116.00)	(52,266,166.34)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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)		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,165,424.00	(55,266,144.34)	(13,775,116.00)	(55,266,166.34)		
<b>F. FUND BALANCE, RESERVES</b>								
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		

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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 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					
State 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				
State 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		
State 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		
<b>LCFF SOURCES</b>								
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%
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%



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General Fund  
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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)
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>122,422,819.00</b>	<b>163,940,247.85</b>	<b>45,461,984.59</b>	<b>163,940,247.85</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
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								

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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)
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%
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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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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>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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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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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
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%
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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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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)
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,642.00	(181,964.28)	(1,081,791.78)	(181,964.28)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,642.00	(181,964.28)	(1,081,791.78)	(181,964.28)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>LCFF SOURCES</b>								
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%
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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		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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			70,000.00	(765,449.12)	11,688,641.64	(765,449.12)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			70,000.00	(765,449.12)	11,688,641.64	(765,449.12)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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%
<b>TOTAL, REVENUES</b>			23,959,691.00	31,685,239.54	18,588,144.33	31,685,239.54		
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,906,318.00)	(11,493,490.71)	(2,741,063.11)	(11,493,490.71)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,906,318.00)	(11,493,490.71)	(2,741,063.11)	(11,493,490.71)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>			5,938,914.00	5,970,665.65	1,393,432.65	5,970,665.65	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	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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(4,249,268.00)	(4,251,256.44)	(1,805,644.52)	(4,251,256.44)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,249,268.00)	(1,251,256.44)	(1,805,644.52)	(1,251,256.44)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>LCFF SOURCES</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								

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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(70,700,583.00)	(79,623,692.50)	(20,887,987.07)	(79,623,692.50)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,700,583.00)	(79,623,692.50)	(20,887,987.07)	(79,623,692.50)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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)
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	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)			0.00	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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	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	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	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	0.00	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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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%

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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,420,000.00)	(1,199,720.14)	455,610.22	(1,199,720.14)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,420,000.00)	(1,199,720.14)	455,610.22	(1,199,720.14)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								

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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,280,000.00)	(5,521,965.80)	(840,992.15)	(5,521,965.80)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,280,000.00)	(5,521,965.80)	(840,992.15)	(5,521,965.80)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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%
<b>TOTAL, REVENUES</b>			120,000.00	266,551.58	264,121.39	266,551.58		
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								

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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(992,500.00)	(923,028.05)	37,242.45	(923,028.05)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(992,500.00)	(923,028.05)	37,242.45	(923,028.05)		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
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%
<b>CAPITAL OUTLAY</b>								
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(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)
<b>A. REVENUES</b>								
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>B. EXPENDITURES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,271,815.00	3,271,815.00	(72,174,385.23)	3,271,815.00		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,271,815.00	3,271,815.00	(72,174,385.23)	3,271,815.00		
<b>F. FUND BALANCE, RESERVES</b>								
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		
<b>FEDERAL REVENUE</b>								
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%
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
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)
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								
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%
<b>CONTRIBUTIONS</b>								
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%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(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)
<b>A. REVENUES</b>								
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>B. EXPENSES</b>								
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		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B9)</b>			(5,336,708.00)	(5,756,709.19)	(4,325,042.63)	(5,756,709.19)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
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		
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(5,336,708.00)	(5,756,709.19)	(4,325,042.63)	(5,756,709.19)		
<b>F. NET POSITION</b>								
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		
<b>OTHER STATE REVENUE</b>								
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%
<b>OTHER LOCAL REVENUE</b>								
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		
<b>CERTIFICATED SALARIES</b>								
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%
<b>CLASSIFIED SALARIES</b>								
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%
<b>EMPLOYEE BENEFITS</b>								
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%
<b>BOOKS AND SUPPLIES</b>								
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%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>								
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%
<b>DEPRECIATION AND AMORTIZATION</b>								
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		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
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%
<b>INTERFUND TRANSFERS OUT</b>								
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%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
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%
<b>USES</b>								

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%
<b>CONTRIBUTIONS</b>								
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)
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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%
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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	
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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	
<b>4. Total, District Regular ADA</b> (Sum of Lines A1 through A3)	32,095.70	31,923.43	30,522.82	31,928.69	5.26	0.0%
<b>5. District Funded County Program ADA</b>						
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	
<b>g. Total, District Funded County Program ADA</b> (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.0%
<b>6. TOTAL DISTRICT ADA</b> (Sum of Line A4 and Line A5g)	32,095.70	31,923.43	30,522.82	31,928.69	5.26	0.0%
<b>7. Adults in Correctional Facilities</b>					0.00	
<b>8. Charter School ADA</b> (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>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
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	
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>2. District Funded County Program ADA</b>						
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	
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>4. Adults in Correctional Facilities</b>					0.00	
<b>5. County Operations Grant ADA</b>					0.00	
<b>6. Charter School ADA</b> (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>C. CHARTER SCHOOL ADA</b>						
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.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>					0.00	
<b>2. Charter School County Program Alternative Education ADA</b>						
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	
<b>d. Total, Charter School County Program Alternative Education ADA</b> <b>(Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>3. Charter School Funded County Program ADA</b>						
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	
<b>f. Total, Charter School Funded County Program ADA</b> <b>(Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>4. TOTAL CHARTER SCHOOL ADA</b> <b>(Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>					0.00	
<b>6. Charter School County Program Alternative Education ADA</b>						
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	
<b>d. Total, Charter School County Program Alternative Education ADA</b> <b>(Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>7. Charter School Funded County Program ADA</b>						
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	
<b>f. Total, Charter School Funded County Program ADA</b>						

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**

First Interim  
2023-24 Projected Year Totals  
Every Student Succeeds Act Maintenance of Effort  
Expenditures

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

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

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.)	0.00	0.00
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	0.00	0.00
B. Required effort (Line A.2 times 90%)	0.00	0.00
C. Current year expenditures (Line I.E and Line II.B)	788,438,546.48	25,831.12
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00

<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> <p>*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.</p>	MOE Calculation Incomplete	
	0.00%	0.00%

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>B. Base Costs</b>	
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
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
(For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	3.20%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
(For final approved fixed-with-carry-forward rate for use in 2025-26 see <a href="http://www.cde.ca.gov/fg/ac/ic">www.cde.ca.gov/fg/ac/ic</a> )	
(Line A10 divided by Line B19)	2.87%
<b>Part IV - Carry-forward Adjustment</b>	
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.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	29,039,306.47
<b>B. Carry-forward adjustment from prior year(s)</b>	
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
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
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)
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	(2,980,761.89)
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
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
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	(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 01I) (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
<b>E. AVAILABLE RESERVES</b>						
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
<b>F. ASSUMPTIONS</b>						
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 01I) (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 01I, 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 01I)						
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 01I) (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
<b>E. AVAILABLE RESERVES</b>						
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)						
<b>F. ASSUMPTIONS</b>						
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 01I) (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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
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>B. EXPENDITURES AND OTHER FINANCING USES</b>						
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
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(55,266,166.34)		(32,280,787.21)		(31,229,393.89)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01I, 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 01I)						
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 01I) (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):						
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				
01I 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								
08I 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								
09I 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								
10I SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11I 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								
12I 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								
13I 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								
14I DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,000,000.00	0.00		
Fund Reconciliation								
15I PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17I SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18I SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19I FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20I SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21I BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25I CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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				
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		Projected Year Totals			
	(Form 01CS, Item 1A)		(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				
<b>Total Enrollment</b>	<b>33,683.00</b>	<b>33,989.00</b>	<b>.9%</b>	<b>Met</b>
1st Subsequent Year (2024-25)				
District Regular	33,258.00	34,290.00		
Charter School				
<b>Total Enrollment</b>	<b>33,258.00</b>	<b>34,290.00</b>	<b>3.1%</b>	<b>Not Met</b>
2nd Subsequent Year (2025-26)				
District Regular	32,832.00	34,290.00		
Charter School				
<b>Total Enrollment</b>	<b>32,832.00</b>	<b>34,290.00</b>	<b>4.4%</b>	<b>Not Met</b>

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			
<b>Total ADA/Enrollment</b>	<b>33,911</b>	<b>48,704</b>	<b>69.6%</b>
Second Prior Year (2021-22)			
District Regular	29,379	46,600	
Charter School			
<b>Total ADA/Enrollment</b>	<b>29,379</b>	<b>46,600</b>	<b>63.0%</b>
First Prior Year (2022-23)			
District Regular	29,922	44,600	
Charter School			
<b>Total ADA/Enrollment</b>	<b>29,922</b>	<b>44,600</b>	<b>67.1%</b>
Historical Average Ratio:			66.6%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>67.1%</b>

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			
<b>Total ADA/Enrollment</b>	<b>30,523</b>	<b>33,989</b>	<b>89.8%</b>	<b>Not Met</b>
1st Subsequent Year (2024-25)				
District Regular	30,793	34,290		
Charter School				
<b>Total ADA/Enrollment</b>	<b>30,793</b>	<b>34,290</b>	<b>89.8%</b>	<b>Not Met</b>
2nd Subsequent Year (2025-26)				
District Regular	30,793	34,290		
Charter School				
<b>Total ADA/Enrollment</b>	<b>30,793</b>	<b>34,290</b>	<b>89.8%</b>	<b>Not Met</b>

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.

LCFF Revenue				
(Fund 01, Objects 8011, 8012, 8020-8089)				
Fiscal Year	Budget Adoption	First Interim	Percent Change	Status
	(Form 01CS, Item 4B)	Projected Year Totals		
Current Year (2023-24)	528,354,279.00	528,774,277.00	.1%	Met
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	314,242,666.45	87.4%
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)		
	(Form MYPI, Lines B1-B3)	(Form MYPI, Lines B1-B8, B10)		
Current Year (2023-24)	346,473,305.51	416,491,537.53	83.2%	Not Met
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 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.

## 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 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.

## 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 Budget	First Interim Projected Year Totals	Percent Change	Status
<b>Total Federal, Other State, and Other Local Revenue (Section 6A)</b>				
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
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)</b>				
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.

<b>Explanation:</b> Federal Revenue (linked from 6A if NOT met)	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.
<b>Explanation:</b> Other State Revenue (linked from 6A if NOT met)	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.
<b>Explanation:</b> Other Local Revenue (linked from 6A if NOT met)	Interest Rate projection is higher at \$4.7M.

- 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.

<b>Explanation:</b> Books and Supplies (linked from 6A if NOT met)	Books and supplies increaseddue to \$17M in carry over primarily from restricted resources from the prior year. Carry over is subsequently reduced in the out years.
<b>Explanation:</b> Services and Other Exps (linked from 6A if NOT met)	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.



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 Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
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:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in any of the current fiscal year or two subsequent fiscal years.

<sup>1</sup>Available 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.

<sup>2</sup>A 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%
<b>District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):</b>	<b>3.1%</b>	<b>2.5%</b>	<b>1.8%</b>

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			
	Net Change in	Total Unrestricted	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
	Unrestricted Fund Balance	Expenditures		
	(Form 011, Section E)	and Other Financing Uses (Form 011, Objects 1000- 7999)		
	(Form MYPI, Line C)	(Form MYPI, Line B11)		
Current Year (2023-24)	(21,510,088.89)	419,491,537.53	5.1%	Not Met
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 reserves<sup>1</sup> for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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

<sup>1</sup> 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.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> 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
<b>District's Reserve Standard Percentage Level:</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>

**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):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

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
5. Reserve Standard - by Percent  
(Line B3 times Line B4)
6. Reserve Standard - by Amount  
(\$80,000 for districts with 0 to 1,000 ADA, else 0)
7. **District's Reserve Standard**  
**(Greater of Line B5 or Line B6)**

2%	2%	2%
18,547,338.32	16,625,079.78	16,811,866.70
0.00	0.00	0.00
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	1st Subsequent Year	2nd Subsequent Year
	Projected Year Totals (2023-24)	(2024-25)	(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%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>18,547,338.32</b>	<b>16,625,079.78</b>	<b>16,811,866.70</b>
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)

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**SUPPLEMENTAL INFORMATION**

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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?

Yes

- 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?

No

- 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)

No

- 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)?

No

- 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
<b>1a. Contributions, Unrestricted General Fund</b>					
<b>(Fund 01, Resources 0000-1999, Object 8980)</b>					
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
<b>1b. Transfers In, General Fund *</b>					
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
<b>1c. Transfers Out, General Fund *</b>					
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 commitments<sup>1</sup> 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.

<sup>1</sup> 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)

Yes

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

No

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	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2023-24
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	Annual Payment	Annual Payment	Annual Payment
	(P & I)	(P & I)	(P & I)	(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

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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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)

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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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

a. Total OPEB liability

b. OPEB plan(s) fiduciary net position (if applicable)

c. Total/Net OPEB liability (Line 2a minus Line 2b)

Budget Adoption  
(Form 01CS, Item S7A) First Interim

0.00	0.00

d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Actuarial	

3 OPEB Contributions

a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method  
Current Year (2023-24)

1st Subsequent Year (2024-25)

2nd Subsequent Year (2025-26)

Budget Adoption  
(Form 01CS, Item S7A) First Interim

	0.00
	0.00
	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)

1st Subsequent Year (2024-25)

2nd Subsequent Year (2025-26)

530,181.00	1,066,520.49
	1,087,738.00
	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)

Yes

- b. If Yes to item 1a, have there been changes since budget adoption in self-insurance liabilities?

No

- c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions?

- 2 Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

Budget Adoption  
(Form 01CS, Item S7B) First Interim

42,000,000.00	42,000,000.00
42,000,000.00	42,000,000.00

- 3 Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
Current Year (2023-24)  
1st Subsequent Year (2024-25)  
2nd Subsequent Year (2025-26)

Budget Adoption  
(Form 01CS, Item S7B) First Interim

87,000,000.00	87,000,000.00
87,000,000.00	87,000,000.00
87,000,000.00	87,000,000.00

- b. Amount contributed (funded) for self-insurance programs  
Current Year (2023-24)  
1st Subsequent Year (2024-25)  
2nd Subsequent Year (2025-26)

0.00	0.00
0.00	0.00
0.00	0.00

- 4 Comments:

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**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?

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?

No

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

If No, continue with section S8B.

**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

--	--	--

Classified (Non-management) 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			

**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:

--

Classified (Non-management) 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 & column over prior year			

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

If Yes, complete question 2.

If No, complete questions 3 and 4.

No

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

If Yes, complete questions 3 and 4.

Yes

**Negotiations Settled Since Budget Adoption**

2. Salary settlement:

Current Year

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(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

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(2025-26)

4. Amount included for any tentative salary schedule increases

--	--	--

**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

Current Year

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(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

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(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

1st Subsequent Year

2nd Subsequent Year

(2023-24)

(2024-25)

(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?

No

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.



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**ADDITIONAL FISCAL INDICATORS**

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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.

<b>A1.</b>	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)	No
<b>A2.</b>	Is the system of personnel position control independent from the payroll system?	Yes
<b>A3.</b>	Is enrollment decreasing in both the prior and current fiscal years?	Yes
<b>A4.</b>	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?	No
<b>A5.</b>	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?	Yes
<b>A6.</b>	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	Yes
<b>A7.</b>	Is the district's financial system independent of the county office system?	Yes
<b>A8.</b>	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.)	Yes
<b>A9.</b>	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

**Comments:**  
(optional)

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End of School District First Interim Criteria and Standards Review

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**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**

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

**INTRAID-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)

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**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**

<b>FUND</b>	<b>RESOURCE</b>	<b>NEG. EFB</b>
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**

<b>INTRAFFD-DIR-COST - (Fatal)</b> - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<b><u>Passed</u></b>
<b>INTRAFFD-INDIRECT - (Fatal)</b> - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	<b><u>Passed</u></b>
<b>INTRAFFD-INDIRECT-FN - (Fatal)</b> - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<b><u>Passed</u></b>
<b>LCFF-TRANSFER - (Warning)</b> - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<b><u>Passed</u></b>
<b>LOTTERY-CONTRIB - (Fatal)</b> - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<b><u>Passed</u></b>
<b>OBJ-POSITIVE - (Warning)</b> - All applicable objects should have a positive balance by resource, by fund.	<b><u>Passed</u></b>
<b>PASS-THRU-REV=EXP - (Warning)</b> - 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.	<b><u>Passed</u></b>
<b>REV-POSITIVE - (Warning)</b> - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<b><u>Passed</u></b>
<b>RS-NET-POSITION-ZERO - (Fatal)</b> - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<b><u>Passed</u></b>
<b>SE-PASS-THRU-REVENUE - (Warning)</b> - 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.	<b><u>Passed</u></b>
<b>UNASSIGNED-NEGATIVE - (Fatal)</b> - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	<b><u>Passed</u></b>
<b>UNR-NET-POSITION-NEG - (Fatal)</b> - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	<b><u>Passed</u></b>

## **EXPORT VALIDATION CHECKS**

<b>CHK-DEPENDENCY - (Fatal)</b> - If data has changed that affect other forms, the affected forms must be opened and saved.	<b><u>Passed</u></b>
<b>CHK-EXTRACTED-DATA-SOURCE - (Warning)</b> - All forms that extract data from a prior reporting period use the same source extraction submission	<b><u>Passed</u></b>
<b>VERSION-CHECK - (Warning)</b> - All versions are current.	<b><u>Passed</u></b>

**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

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- 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 3First | *Ed Code §42130 & §42131*

## Second Interim - By March 15

Updated projections as of January 3First | *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%
<b>Total Mandatories &amp; Benefits Certificated</b>	<b>24.13%</b>	<b>24.13%</b>	<b>24.13%</b>	<b>24.13%</b>
<b>Total Mandatories &amp; Benefits Classified</b>	<b>39.33%</b>	<b>39.33%</b>	<b>39.33%</b>	<b>40.43%</b>

\* 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
<b>A. Revenues</b>			
5) Total Revenues	\$ 507,096,534	\$ 365,004,216	\$ 872,100,750
9) Total Expenditures	\$ 416,491,538	\$ 507,875,379	\$ 924,366,916
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 90,604,996	\$ (142,871,163)	\$ (52,266,166)
<b>D. Other Financing Sources/Uses</b>			
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		\$ -	
<b>2) Ending Balance, June 30 (E + F1e)</b>	<b>\$ 96,843,616</b>	<b>\$ 131,019,762</b>	<b>\$ 227,863,378</b>
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
<b>Unassigned Unappropriated</b>	<b>\$ 58,379,156</b>	<b>\$ 131,019,762</b>	<b>\$ 58,379,156</b>

# 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
<b>A. Revenues</b>			
5) Total Revenues	\$ 500,626,311	\$ 507,096,534	\$ 6,470,223
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 358,666,238	\$ 416,491,538	\$ 57,825,300
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 141,960,073	\$ 90,604,996	\$ (51,355,077)
<b>D. Other Financing Sources/Uses</b>			
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
<b>A. Revenues</b>			
5) Total Revenues	\$ 308,357,105	\$ 365,004,216	\$ 56,647,111
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 444,151,754	\$ 507,875,379	\$ 63,723,625
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ (135,794,649)	\$ (142,871,163)	\$ (7,076,514)
<b>D. Other Financing Sources/Uses</b>			
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			
<b>2) Ending Balance, June 30 (E + F1e)</b>	<b>\$ 93,077,671</b>	<b>\$ 131,019,762</b>	<b>\$ 37,942,091</b>


# 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
<b>Net Increase (Decrease)</b>	<b>-\$21,510,089</b>



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)	<b>-\$33,756,077</b>



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
<b>Total All Funds</b>	<b>\$ 1,189,820,942.78</b>	<b>\$ 1,345,241,516.48</b>	<b>\$ (155,420,573.70)</b>	<b>\$ 659,284,984.56</b>	<b>\$ 503,864,410.86</b>

# 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 sunseting, 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
<b>A. Revenues</b>			
5) Total Revenues	\$ 507,096,534	\$ 495,388,436	\$ 502,940,335
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 416,491,538	\$ 404,376,296	\$ 409,634,879
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 90,604,996	\$ 91,012,140	\$ 93,305,456
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (112,115,085)	\$ (114,699,290)	\$ (119,051,059)
<b>E. Net Increase (Decrease) in Fund Balance (C + D4)</b>	<b>\$ (21,510,089)</b>	<b>\$ (23,687,150)</b>	<b>\$ (25,745,603)</b>
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 96,843,616	\$ 73,156,465
<b>2) Ending Balance, June 30 (E + F1e)</b>	<b>\$ 96,843,616</b>	<b>\$ 73,156,465</b>	<b>\$ 47,410,862</b>
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
<b>Unassigned Unappropriated</b>	<b>\$ 58,379,156</b>	<b>\$ 37,418,265</b>	<b>\$ 11,374,972</b>

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

# 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
<b>A. Revenues</b>			
5) Total Revenues	\$ 872,100,750	\$ 798,973,203	\$ 809,363,941
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 924,366,916	\$ 828,253,989	\$ 837,683,335
<b>C. Excess (Deficiency) of Revenues Over</b>	\$ (52,266,166)	\$ (29,280,786)	\$ (28,319,394)
<b>D. Other Financing Sources/Uses</b>			
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
<b>2) Ending Balance, June 30 (E + F1e)</b>	<b>\$ 227,863,378</b>	<b>\$ 195,582,592</b>	<b>\$ 164,263,198</b>

# First Interim Cash Flow - Form CASH

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## 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												
	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage						
Calculation Factors	8.22%	0.00%	79.01%	79.01%	1.00%	0.00%	79.01%	79.01%				
	3-PY Average			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															
Calculation Factors	COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage			COLA & Augmentation		Base Grant Proration		Unduplicated Pupil Percentage			
	1.00%		0.00%		79.01% 79.01%			2.00%		0.00%		78.54% 78.54%			
	3-PY Average							Current							
	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		
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		
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		
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		
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							
NSS Allowance	-							-							
TOTAL BASE	30,826.69 \$ 329,482,969 \$ 14,184,102 \$ 54,306,271 \$ 53,634,400 \$ 451,607,742							30,793.13 \$ 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		TK ADA	1,165.90	TK Add-on rate	\$ 3,136.16			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

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- 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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# **EVERY STUDENT THRIVES!**



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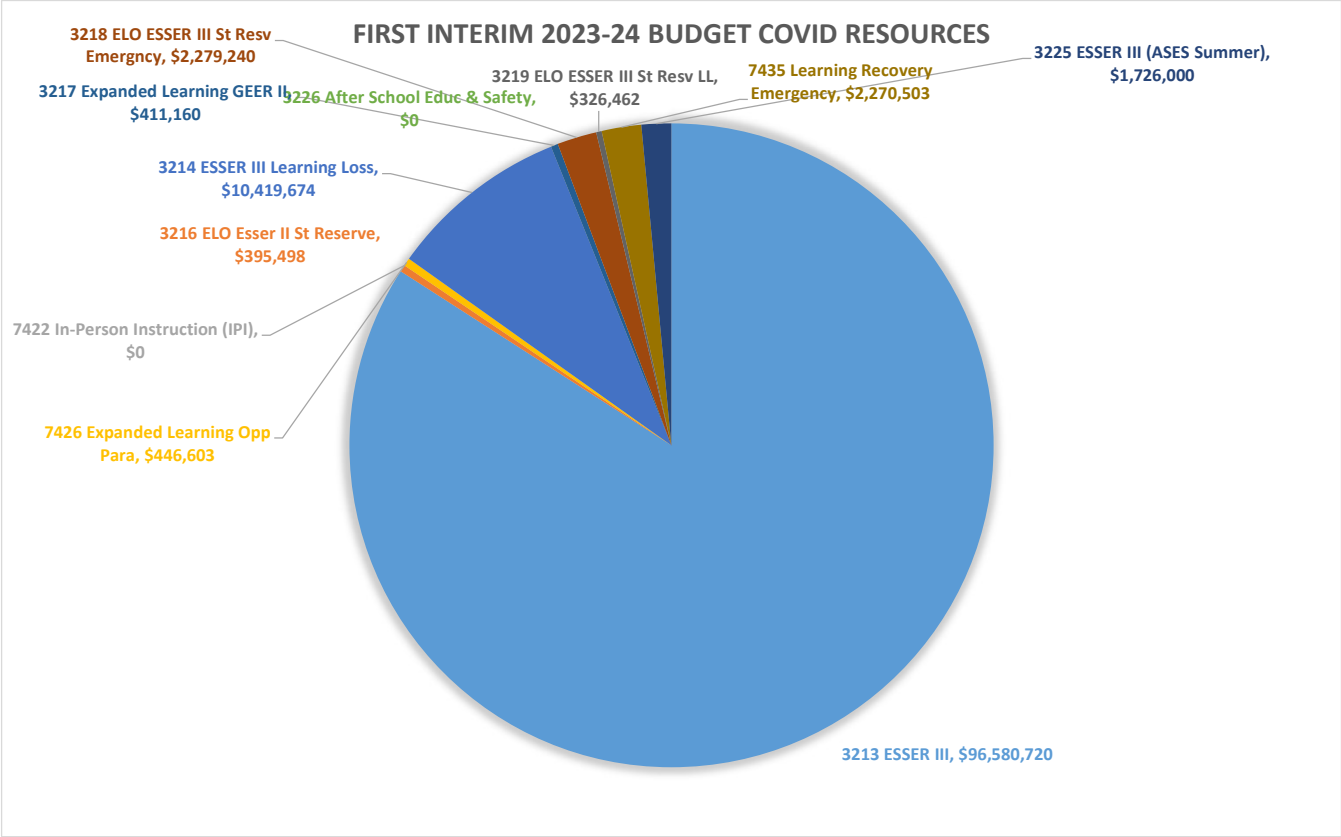
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Contact us for additional information [optional contact area]  
Phone: 510.555.5555 | Email: [info@ousd.org](mailto:info@ousd.org)

# **CORONAVIRUS RELIEF FUNDING SUMMARY**

# OUSD COVID Budget Summary - 2023-24 First Interim Spending Summary

COVID Resource	COVID	
Resource Code	Data Sum of Adopted	Sum of Revised
3213 ESSER III	\$96,580,720	\$90,227,248
3216 ELO Esser II St Reserve	\$395,498	\$527,250
7422 In-Person Instruction (IPI)	\$0	\$3,528,564
7426 Expanded Learning Opp Para	\$446,603	\$443,046
3214 ESSER III Learning Loss	\$10,419,674	\$47,780,218
3226 After School Educ & Safety	\$0	\$0
3217 Expanded Learning GEER II	\$411,160	\$378,892
3218 ELO ESSER III St Resv Emergency	\$2,279,240	\$2,908,638
3219 ELO ESSER III St Resv LL	\$326,462	\$429,558
7435 Learning Recovery Emergency	\$2,270,503	-\$5,272,286
3225 ESSER III (ASES Summer)	\$1,726,000	\$3,768,751
Grand Total	\$114,855,860	\$144,719,880



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

COVID Resource	COVID		
Resource Code	Program Code	Data 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 IncreasOutdoorPlaySpace	\$0	\$4,099,300
<b>3213 ESSER III Total</b>		<b>\$96,580,720</b>	<b>\$90,227,248</b>
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
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$395,498</b>	<b>\$527,251</b>
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
<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$3,528,564</b>
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
<b>7426 Expanded Learning Opp Para Total</b>		<b>\$446,603</b>	<b>\$443,046</b>
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
<b>3214 ESSER III Learning Loss Total</b>		<b>\$10,419,674</b>	<b>\$47,780,218</b>
3226 After School Educ & Safety	1553 P49ases After Sch.educ&safety	\$0	\$0
<b>3226 After School Educ &amp; Safety Total</b>		<b>\$0</b>	<b>\$0</b>
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
<b>3217 Expanded Learning GEER II Total</b>		<b>\$411,160</b>	<b>\$378,892</b>
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
<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$2,279,240</b>	<b>\$2,908,638</b>
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
<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$326,462</b>	<b>\$429,558</b>

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

COVID Resource		COVID	
Resource Code	Program Code	Data	
		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
		<b>101 Allendale Total</b>		<b>\$206,526</b>	<b>\$217,284</b>
	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 Emergnc	0036 Core K-2 Early Lit Tutor	\$59,611	\$61,521
		3218 ELO ESSER III St Resv Emergncy 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
		<b>102 Bella Vista Total</b>		<b>\$182,546</b>	<b>\$199,253</b>
	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
		<b>103 Brookfield Total</b>		<b>\$112,114</b>	<b>\$130,251</b>
	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
		<b>105 Burckhalter Total</b>		<b>\$143,295</b>	<b>\$179,349</b>
	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
		<b>106 Chabot Total</b>		<b>\$173,055</b>	<b>\$358,625</b>
	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
		<b>107 East Oakland Pride Total</b>		<b>\$158,627</b>	<b>\$200,640</b>
	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
		<b>108 Cleveland Total</b>		<b>\$113,301</b>	<b>\$259,203</b>
	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
		<b>111 Crocker Highlands Total</b>		<b>\$130,109</b>	<b>\$326,077</b>
	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
		<b>112 Greenleaf Elementary Total</b>		<b>\$319,210</b>	<b>\$341,624</b>
	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 Emergency Total		\$28,593	\$25,534

**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	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
	<b>114 Global Family School Total</b>			<b>\$178,155</b>	<b>\$291,316</b>
	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
			0036 Core K-2 Early Lit Tutor	\$31,037	\$0
		3216 ELO Esser II St Reserve Total		\$31,037	\$3,280
		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
			0036 Core K-2 Early Lit Tutor	\$0	\$31,227
		3214 ESSER III Learning Loss Total		\$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 Emergnc	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
	<b>116 Franklin Total</b>			<b>\$211,743</b>	<b>\$230,905</b>
	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 Emergnc	0036 Core K-2 Early Lit Tutor	\$65,818	\$64,728
		3218 ELO ESSER III St Resv Emergency Total		\$65,818	\$64,728
	<b>117 Fruitvale Total</b>			<b>\$142,993</b>	<b>\$158,788</b>
	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 Emergnc	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
			0061 One-Time Math Tutors	\$0	\$0
		7435 Learning Recovery Emergency Total		\$58,363	\$58,363
	<b>118 Garfield Total</b>			<b>\$356,878</b>	<b>\$299,819</b>
	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
			0089 School Site STIP Sub	\$0	\$96,905
		3214 ESSER III Learning Loss Total		\$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
	<b>119 Glenview Total</b>			<b>\$36,274</b>	<b>\$285,076</b>
	121 La Escuelita	3213 ESSER III	0089 School Site STIP Sub	\$76,105	\$0
		3213 ESSER III Total		\$76,105	\$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
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 Emergency	0036 Core K-2 Early Lit Tutor	\$118,822	\$96,364
		3218 ELO ESSER III St Resv Emergency Total		\$118,822	\$96,364
				<b>\$194,927</b>	<b>\$220,281</b>
		<b>121 La Escuelita Total</b>			
	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
				<b>\$126,298</b>	<b>\$146,366</b>
		<b>122 Grass Valley Total</b>			
	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
			0036 Core K-2 Early Lit Tutor	\$32,718	\$0
		3216 ELO Esser II St Reserve Total		\$32,718	\$2,868
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$84,623
			0036 Core K-2 Early Lit Tutor	\$0	\$32,506
		3214 ESSER III Learning Loss Total		\$0	\$117,130
		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
				<b>\$247,940</b>	<b>\$260,005</b>
		<b>125 New Highland Academy Total</b>			
	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
			0089 School Site STIP Sub	\$0	\$79,066
		3214 ESSER III Learning Loss Total		\$0	\$236,131
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$254
		3217 Expanded Learning GEER II Total		\$0	\$254
				<b>\$110,181</b>	<b>\$269,603</b>
		<b>127 Hillcrest Total</b>			
	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
				<b>\$213,764</b>	<b>\$252,688</b>
		<b>133 Lincoln Total</b>			
	136 Horace Mann	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$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
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 Emergency Total		\$39,757	\$35,691
		<b>136 Horace Mann Total</b>		<b>\$147,668</b>	<b>\$160,506</b>
	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
		<b>138 Markham Total</b>		<b>\$147,294</b>	<b>\$316,972</b>
	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
		<b>142 Joaquin Miller Total</b>		<b>\$114,670</b>	<b>\$240,746</b>
	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
		<b>143 Montclair Total</b>		<b>\$196,604</b>	<b>\$315,645</b>
	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

**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	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
		<b>145 Peralta Total</b>		<b>\$113,681</b>	<b>\$426,116</b>
	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 Emergnc	0036 Core K-2 Early Lit Tutor	\$90,818	\$122,277
		3218 ELO ESSER III St Resv Emergency Total		\$90,818	\$122,277
		<b>146 Piedmont Avenue Total</b>		<b>\$197,254</b>	<b>\$402,137</b>
	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
		<b>148 Redwood Heights Total</b>		<b>\$120,765</b>	<b>\$321,684</b>
	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
		<b>151 Sequoia Total</b>		<b>\$111,378</b>	<b>\$292,642</b>
	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 Emergnc	0036 Core K-2 Early Lit Tutor	\$30,025	\$29,921
		3218 ELO ESSER III St Resv Emergency Total		\$30,025	\$29,921
		<b>154 Madison Lower Total</b>		<b>\$147,292</b>	<b>\$186,692</b>

**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	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
		<b>157 Thornhill Total</b>		<b>\$140,875</b>	<b>\$347,894</b>
	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 Emergnc	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
		<b>160 Lockwood Steam Academy Total</b>		<b>\$305,143</b>	<b>\$395,541</b>
	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
		<b>165 Acorn Woodland K-5 Total</b>		<b>\$167,871</b>	<b>\$184,787</b>
	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 Emergnc	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
		<b>170 Hoover Total</b>		<b>\$141,338</b>	<b>\$177,298</b>
	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



**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	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
		<b>172 Fred T Korematsu Discovery Ac Total</b>		<b>\$125,069</b>	<b>\$252,418</b>
	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 Emergnc	0036 Core K-2 Early Lit Tutor	\$29,464	\$29,363
		3218 ELO ESSER III St Resv Emergency 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
		<b>175 Manzanita Seed Total</b>		<b>\$164,246</b>	<b>\$410,888</b>
	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
		<b>177 Esperanza Academy Total</b>		<b>\$164,686</b>	<b>\$173,717</b>
	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
		<b>178 Bridges Academy @ Melrose Total</b>		<b>\$180,782</b>	<b>\$190,230</b>
	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



**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	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
		<b>179 Manzanita Community School Total</b>		<b>\$128,104</b>	<b>\$236,508</b>
	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
		<b>182 Martin Luther King Jr. K-3 Total</b>		<b>\$189,420</b>	<b>\$205,762</b>
		183 Prescott			
	183 Prescott Total	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
		<b>183 Prescott Total</b>		<b>\$142,751</b>	<b>\$128,826</b>
	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
	<b>186 International Community School Total</b>			<b>\$153,318</b>	<b>\$184,009</b>
	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
		<b>190 Think College Now Total</b>		<b>\$139,494</b>	<b>\$167,659</b>
	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

**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	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
	<b>193 Reach Academy Total</b>			<b>\$207,221</b>	<b>\$196,133</b>
	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
	<b>194 Sankofa United Elem Total</b>			<b>\$156,972</b>	<b>\$172,707</b>
	169 Oakland Academy of Knowledge	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	\$2,560
		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
	<b>169 Oakland Academy of Knowledge Total</b>			<b>\$168,107</b>	<b>\$174,705</b>
	131 Laurel Elementary	3213 ESSER III	0091 General Education Pre-k	\$0	\$309,471
			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
	<b>131 Laurel Elementary Total</b>			<b>\$214,743</b>	<b>\$554,448</b>
	115 Emerson Elementary	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	\$3,278
		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
	<b>115 Emerson Elementary Total</b>			<b>\$161,724</b>	<b>\$312,961</b>
	168 Carl B. Munck Elementary	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0

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

COVID Resource		COVID				
				Data		
Site Type	Site Code	Resource Code	Program Code	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
	<b>206 Bret Harte Middle Total</b>			<b>\$120,765</b>	<b>\$386,161</b>
	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
	<b>210 Edna Brewer Middle Total</b>			<b>\$216,349</b>	<b>\$397,884</b>
	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
	<b>211 Montera Middle Total</b>			<b>\$211,939</b>	<b>\$306,591</b>
	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
	<b>212 Roosevelt Middle Total</b>			<b>\$186,705</b>	<b>\$381,355</b>
	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
	<b>213 Westlake Middle Total</b>			<b>\$120,765</b>	<b>\$449,503</b>
	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
		<b>215 Madison Park Academy Upper Total</b>		<b>\$168,980</b>	<b>\$334,275</b>
	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
		<b>219 Frick United Academy of Lang Total</b>		<b>\$120,765</b>	<b>\$225,537</b>
	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
		<b>228 United For Success Academy Total</b>		<b>\$102,215</b>	<b>\$224,698</b>
	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
		<b>229 Elmhurst United Total</b>		<b>\$190,624</b>	<b>\$323,259</b>
	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
		<b>232 Coliseum College Prep Academy Total</b>		<b>\$458,871</b>	<b>\$685,902</b>
	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 Emergn	0036 Core K-2 Early Lit Tutor	\$136,179	\$158,437
		3218 ELO ESSER III St Resv Emergency Total		\$136,179	\$158,437
		<b>235 Melrose Leadership Acad Total</b>		<b>\$269,062</b>	<b>\$437,571</b>
	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
		<b>236 Urban Promise Academy Total</b>		<b>\$120,648</b>	<b>\$236,904</b>
	<b>Middle School Total</b>			<b>\$2,495,453</b>	<b>\$4,895,031</b>
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
		<b>301 Castlemont High School Total</b>		<b>\$161,873</b>	<b>\$349,603</b>
	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
		<b>302 Fremont High School Total</b>		<b>\$220,202</b>	<b>\$367,378</b>
	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
		<b>303 McClymonds High School Total</b>		<b>\$76,966</b>	<b>\$202,457</b>
	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 Emergnc	0040 One-Time Reading Acceleration	\$0	\$13,646
		3218 ELO ESSER III St Resv Emergncy Total		\$0	\$13,646
		<b>304 Oakland High School Total</b>		<b>\$239,188</b>	<b>\$385,164</b>
	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
		<b>305 Oakland Tech High School Total</b>		<b>\$227,458</b>	<b>\$458,175</b>
	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
		<b>306 Skyline High School Total</b>		<b>\$219,749</b>	<b>\$392,161</b>
	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
	<b>310 Dewey High School Total</b>			<b>\$84,491</b>	<b>\$211,458</b>
	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
		<b>330 Independent Study 9-12 Total</b>		<b>\$141,699</b>	<b>\$595,658</b>
	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**  
**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	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



**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	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
	<b>601 General Fund - Restricted Total</b>			<b>\$56,069,377</b>	<b>\$69,275,887</b>
	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
	<b>901 Chief of Staff Total</b>			<b>\$0</b>	<b>\$231,285</b>
	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
	<b>903 Office Of Chief Academic Offic Total</b>			<b>\$428,456</b>	<b>\$1,107,981</b>
	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
				\$3,016,378	\$2,753,209
				<b>\$3,016,378</b>	<b>\$2,753,209</b>
	<b>913 Chief Of Operations Total</b>			<b>\$3,016,378</b>	<b>\$2,753,209</b>
	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
	<b>918 Facilities Planning Total</b>			<b>\$600,000</b>	<b>\$5,198,000</b>
	922 Comm. Schools & Student Servic	3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653
				\$244,881	\$294,653
			0020 One-Time Community Positions	\$914,418	\$906,232
		3214 ESSER III Learning Loss Total		\$914,418	\$906,232
	<b>922 Comm. Schools &amp; Student Servic Total</b>			<b>\$1,159,299</b>	<b>\$1,200,885</b>
	923 Elementary Network 4	3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$238,806	\$245,904
				\$238,806	\$245,904
		3214 ESSER III Learning Loss Total		\$238,806	\$245,904
	<b>923 Elementary Network 4 Total</b>			<b>\$238,806</b>	<b>\$245,904</b>
	928 Opsr Counseling	3213 ESSER III	6251 One-time TA 2021-22	-\$1	\$0
				-\$1	\$0
		3213 ESSER III Total		-\$1	\$0
	<b>928 Opsr Counseling Total</b>			<b>-\$1</b>	<b>\$0</b>
	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
	<b>929 Office Of Equity Total</b>			<b>\$2,946,566</b>	<b>\$3,046,629</b>
	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
	<b>937 Summer Programs Total</b>			<b>\$863,000</b>	<b>\$1,884,375</b>
	942 Labor Relations	3213 ESSER III	0068 1X MgmtPrep&Response	\$471,559	\$469,220
				\$471,559	\$469,220
		3213 ESSER III Total		\$471,559	\$469,220
	<b>942 Labor Relations Total</b>			<b>\$471,559</b>	<b>\$469,220</b>
	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
	<b>944 Human Resources Services, Supp Total</b>			<b>\$1,996,288</b>	<b>\$2,134,247</b>
	946 Legal Counsel	3213 ESSER III	0068 1X MgmtPrep&Response	\$762,026	\$708,674
				\$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	<b>946 Legal Counsel Total</b>			<b>\$762,026</b>	<b>\$708,674</b>
	950 Strategic Resource Planning	3213 ESSER III	0068 1X MgmtPrep&Response	\$338,890	\$336,753
		3213 ESSER III Total		\$338,890	\$336,753
	<b>950 Strategic Resource Planning Total</b>			<b>\$338,890</b>	<b>\$336,753</b>
	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
	<b>954 Eng Lang Lrn/multilingual Ach Total</b>			<b>\$122,603</b>	<b>\$138,103</b>
	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
	<b>964 High School Network Total</b>			<b>\$261,213</b>	<b>\$228,115</b>
	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
	<b>965 Middle School Network Total</b>			<b>\$0</b>	<b>\$255,000</b>
	975 Special Education	3213 ESSER III	0068 1X MgmtPrep&Response	\$72	\$3,120,262
		3213 ESSER III Total		\$72	\$3,120,262
	<b>975 Special Education Total</b>			<b>\$72</b>	<b>\$3,120,262</b>
	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
	<b>986 Technology Services Total</b>			<b>\$1,734,222</b>	<b>\$1,663,067</b>
	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
	<b>988 Buildings &amp; Grounds Total</b>			<b>\$8,364,499</b>	<b>\$4,362,428</b>
	989 Custodial Services	3213 ESSER III	0066 One-Time PubHlth&Safety	\$716,436	\$641,457
		3213 ESSER III Total		\$716,436	\$641,457
	<b>989 Custodial Services Total</b>			<b>\$716,436</b>	<b>\$641,457</b>
	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
	<b>990 Procurement &amp; Distribution Total</b>			<b>\$14,465,600</b>	<b>\$14,038,626</b>
	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
	<b>992 Warehouse Distribution Total</b>			<b>\$82,244</b>	<b>\$172,441</b>
	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
	<b>998 School Contingency Funds Total</b>			<b>\$0</b>	<b>\$1,764,282</b>
	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
	<b>909 Academics and Instruction Total</b>			<b>\$152,138</b>	<b>\$159,473</b>
	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 Emergnc	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**

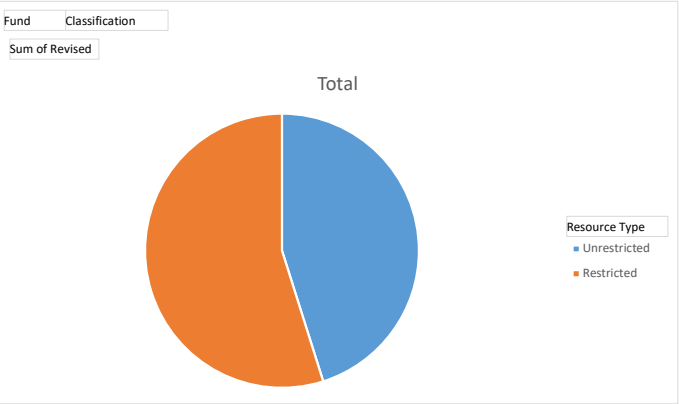
COVID Resource      COVID

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
			0089 School Site STIP Sub	\$0	\$76,805
	3214 ESSER III Learning Loss Total		\$0	\$174,229	
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)

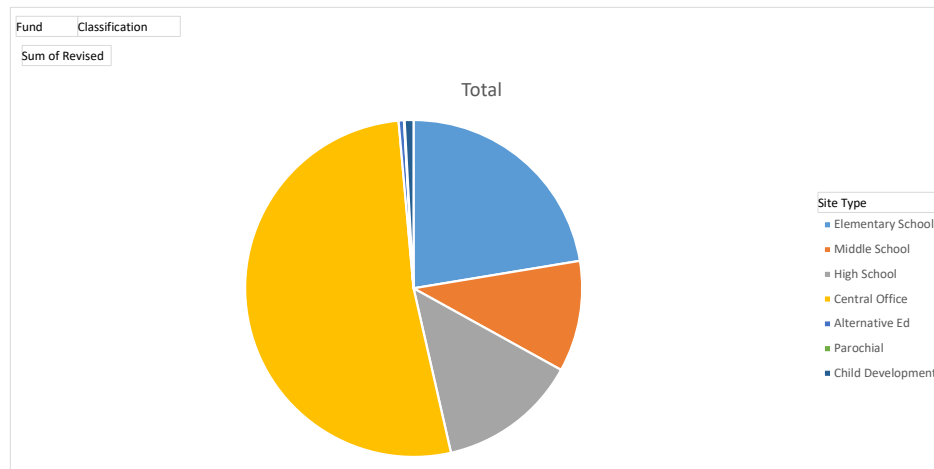
Sum of Revised	
Resource Type	Total
Unrestricted	\$419,590,199
Restricted	\$510,003,211
<b>Grand Total</b>	<b>\$929,593,410</b>



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

Fund 01 General Fund  
 Classification (Multiple Items)

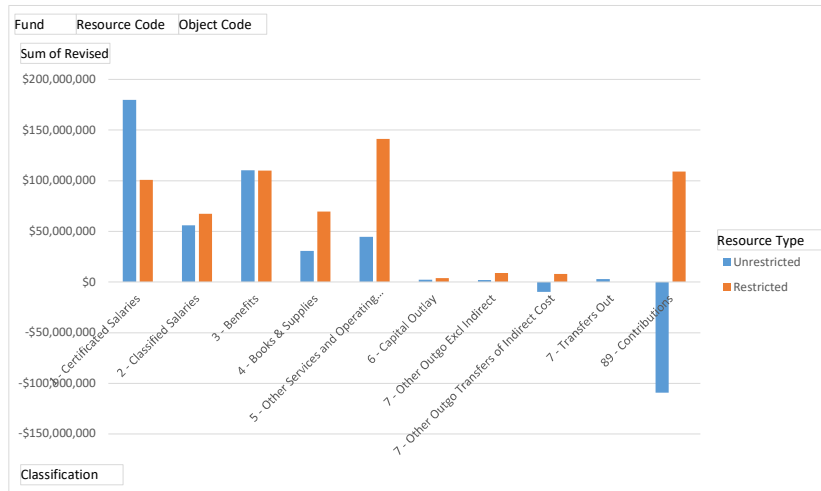
Sum of Revised	
Site Type	Total
Elementary School	\$208,029,248
Middle School	\$99,030,849
High School	\$124,816,713
Central Office	\$484,285,593
Alternative Ed	\$4,851,293
Parochial	\$697,502
Child Development	\$7,882,211
<b>Grand Total</b>	<b>\$929,593,410</b>



# **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 Unrestricted	Restricted	Grand Total
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
<b>Grand Total</b>	<b>\$310,475,114</b>	<b>\$619,118,296</b>	<b>\$929,593,410</b>



**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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,849,579</b>	<b>\$1,989,350</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$266,115</b>	<b>\$284,170</b>
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$22,616	\$22,158
			<b>0004 Central Concentration Total</b>		<b>\$62,606</b>	<b>\$62,149</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$127,435</b>	<b>\$135,710</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	2 - Classified Salaries	\$23,608	\$0
				3 - Benefits	\$8,492	\$0
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$32,100</b>	<b>\$0</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$66,115	\$69,044
				3 - Benefits	\$36,546	\$40,117
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$102,661</b>	<b>\$109,161</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,310
				5 - Other Services and Operating Expenditures	\$8,275	\$8,275
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,275</b>	<b>\$11,585</b>
			6010 After School Learning&safeguard	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
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$141,364</b>
			6500 Special Education	1 - Certificated Salaries	\$265,054	\$312,707
				2 - Classified Salaries	\$93,427	\$93,428
				3 - Benefits	\$247,983	\$256,493
			<b>6500 Special Education Total</b>		<b>\$606,464</b>	<b>\$662,628</b>
			9011 Donations	4 - Books & Supplies	\$0	\$592
					<b>\$0</b>	<b>\$592</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$123,086</b>	<b>\$99,096</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$49,500
				2 - Classified Salaries	\$0	\$23,608
				3 - Benefits	\$0	\$35,691
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$108,799</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000
				3 - Benefits	\$0	\$1,760
				6 - Capital Outlay	\$0	\$18,000
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$26,760</b>

**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
				<b>6266 Educator Effectiveness Total</b>	<b>\$15,000</b>	<b>\$20,231</b>
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$83,682
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$83,682</b>
			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
				<b>6332 CCSPP Implementation Grant Total</b>	<b>\$420,000</b>	<b>\$526,350</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$56,577	\$56,577
				3 - Benefits	\$51,908	\$51,908
				<b>7435 Learning Recovery Emergency Total</b>	<b>\$108,485</b>	<b>\$108,485</b>
		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
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$2,124,409</b>	<b>\$2,395,666</b>
			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
				<b>0002 Unrestricted Supplemental Total</b>	<b>\$258,265</b>	<b>\$259,835</b>
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
				3 - Benefits	\$15,075	\$14,767
				<b>0004 Central Concentration Total</b>	<b>\$45,068</b>	<b>\$44,760</b>
			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
				<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$129,360</b>	<b>\$137,760</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
				<b>3213 ESSER III Total</b>	<b>\$84,491</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,143
				3 - Benefits	\$0	\$559
				<b>3216 ELO Esser II St Reserve Total</b>	<b>\$0</b>	<b>\$3,702</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$58,151	\$29,520
				3 - Benefits	\$44,604	\$22,471
				<b>3310 Se-idea Basic Grant PI94-142 Total</b>	<b>\$102,755</b>	<b>\$51,990</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,360
				5 - Other Services and Operating Expenditures	\$8,400	\$8,400
				<b>4127 Title 4-Student Support Total</b>	<b>\$8,400</b>	<b>\$11,760</b>
			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
				<b>6010 After School Learning&amp;safehood Total</b>	<b>\$131,246</b>	<b>\$133,105</b>
			6500 Special Education	1 - Certificated Salaries	\$345,576	\$344,028
				2 - Classified Salaries	\$222,689	\$191,550
				3 - Benefits	\$390,192	\$360,609
				<b>6500 Special Education Total</b>	<b>\$958,457</b>	<b>\$896,186</b>



**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
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$50</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$131,237	\$139,699
				3 - Benefits	\$64,479	\$75,747
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$195,716</b>	<b>\$215,446</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,255
				3 - Benefits	\$0	\$32,106
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$94,361</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$11,000
				3 - Benefits	\$0	\$2,975
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$13,975</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,012
				3 - Benefits	\$3,013	\$3,988
				4 - Books & Supplies	\$0	\$1,068
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,068</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$821
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,225</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$42,983	\$43,960
				3 - Benefits	\$16,628	\$17,561
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$59,611</b>	<b>\$61,521</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$315,000</b>	<b>\$386,634</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$19,709	\$19,709
				3 - Benefits	\$18,735	\$18,735
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$38,444</b>	<b>\$38,444</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$895,447</b>	<b>\$1,017,645</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$89,490</b>	<b>\$86,350</b>
			0004 Central Concentration	2 - Classified Salaries	\$36,719	\$36,727
				3 - Benefits	\$13,574	\$13,368
			<b>0004 Central Concentration Total</b>		<b>\$50,293</b>	<b>\$50,095</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$53,900</b>	<b>\$57,400</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$22,935	\$0
			<b>3213 ESSER III Total</b>		<b>\$75,840</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,276</b>

**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
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$82,006</b>	<b>\$82,006</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,500	\$4,900
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,500</b>	<b>\$4,900</b>
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$128,118
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$131,246</b>	<b>\$131,246</b>
			6500 Special Education	1 - Certificated Salaries	\$162,811	\$106,274
				2 - Classified Salaries	\$36,432	\$0
				3 - Benefits	\$130,910	\$47,834
			<b>6500 Special Education Total</b>		<b>\$330,153</b>	<b>\$154,108</b>
			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
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,695</b>	<b>\$260,587</b>
			9011 Donations	4 - Books & Supplies	\$0	\$32
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$32</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$543
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$543</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$112,444</b>	<b>\$117,957</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,259
				3 - Benefits	\$0	\$26,069
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$88,328</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$17,484</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$403,486</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		103 Brookfield Total			\$2,286,288	\$2,514,090
	105 Burckhalter	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,367,010</b>	<b>\$1,494,455</b>
			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
		<b>0002 Unrestricted Supplemental Total</b>			<b>\$144,440</b>	<b>\$142,870</b>

**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	105 Burckhalter	0004 Central Concentration	1 - Certificated Salaries	\$42,441	\$49,445
				3 - Benefits	\$15,765	\$17,030
			<b>0004 Central Concentration Total</b>		<b>\$58,206</b>	<b>\$66,475</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$63,140</b>	<b>\$67,240</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				2 - Classified Salaries	\$0	\$23,631
				3 - Benefits	\$31,582	\$20,109
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$43,740</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,640
				5 - Other Services and Operating Expenditures	\$4,100	\$4,100
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,100</b>	<b>\$5,740</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$166,605</b>
			6500 Special Education	1 - Certificated Salaries	\$291,874	\$395,859
				2 - Classified Salaries	\$163,802	\$197,698
				3 - Benefits	\$344,019	\$360,007
			<b>6500 Special Education Total</b>		<b>\$799,695</b>	<b>\$953,564</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$101,140</b>	<b>\$111,248</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$49,500
				3 - Benefits	\$0	\$27,305
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$76,805</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$1,402
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,402</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$72,472	\$60,037
				3 - Benefits	\$37,712	\$29,525
			<b>0006 S&amp;C Carryover Total</b>		<b>\$110,184</b>	<b>\$89,562</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$341,357</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,277	\$35,277
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$58,804</b>	<b>\$58,804</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,311,111</b>	<b>\$3,706,515</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$121,675</b>	<b>\$120,890</b>
			0004 Central Concentration	2 - Classified Salaries	\$14,343	\$18,887
				3 - Benefits	\$13,583	\$24,100
			<b>0004 Central Concentration Total</b>		<b>\$27,926</b>	<b>\$42,987</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$29,086	\$0
			<b>3213 ESSER III Total</b>		<b>\$134,896</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,121
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,740</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$115,278	\$127,242
				3 - Benefits	\$86,710	\$101,871
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$201,988</b>	<b>\$229,113</b>
			6500 Special Education	1 - Certificated Salaries	\$283,981	\$385,101
				2 - Classified Salaries	\$221,611	\$207,876
				3 - Benefits	\$360,434	\$391,752
			<b>6500 Special Education Total</b>		<b>\$866,026</b>	<b>\$984,729</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$21,709	\$19,735
				3 - Benefits	\$16,450	\$14,836
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$38,159</b>	<b>\$34,571</b>
			9011 Donations	4 - Books & Supplies	\$0	\$23
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$23</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$207,475</b>	<b>\$213,912</b>
			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
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$108,000</b>	<b>\$195,697</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$121,725
				2 - Classified Salaries	\$0	\$83,904
				3 - Benefits	\$0	\$106,804
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$312,433</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$13,522	\$12,091
				3 - Benefits	\$1,478	\$1,478
				4 - Books & Supplies	\$0	\$1,749
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,318</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,536
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,881</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,788,050</b>	<b>\$1,790,574</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$264,545</b>	<b>\$269,255</b>

**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	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
			<b>0004 Central Concentration Total</b>		<b>\$150,455</b>	<b>\$148,080</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$120,890</b>	<b>\$128,740</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,908	\$0
				3 - Benefits	\$28,301	\$0
			<b>3213 ESSER III Total</b>		<b>\$81,209</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$877
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,186</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$85,467	\$79,842
				3 - Benefits	\$55,122	\$61,455
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$140,589</b>	<b>\$141,297</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,850	\$10,990
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,850</b>	<b>\$10,990</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$131,246	\$161,147
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$161,147</b>
			6500 Special Education	1 - Certificated Salaries	\$186,603	\$217,358
				3 - Benefits	\$125,485	\$132,546
			<b>6500 Special Education Total</b>		<b>\$312,088</b>	<b>\$349,904</b>
			9011 Donations	4 - Books & Supplies	\$0	\$643
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$643</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$153,066</b>	<b>\$169,441</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,127
				3 - Benefits	\$0	\$55,601
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$117,729</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$11,399
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$26,399</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$635
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,307</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$142,399</b>	<b>\$142,399</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$425,651</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,054	\$47,054
				3 - Benefits	\$30,364	\$30,364
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$77,418</b>	<b>\$77,418</b>
		<b>107 East Oakland Pride Total</b>			<b>\$3,609,805</b>	<b>\$3,965,160</b>
		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

**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	108 Cleveland	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$6,515	\$11,655
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,089,064</b>	<b>\$2,423,675</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$154,645</b>	<b>\$158,570</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$72,380</b>	<b>\$77,080</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,122	\$0
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$902
				3 - Benefits	\$0	\$218
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,121</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$157,887</b>
			6500 Special Education	1 - Certificated Salaries	\$152,857	\$172,475
				2 - Classified Salaries	\$161,796	\$179,549
				3 - Benefits	\$268,260	\$273,320
			<b>6500 Special Education Total</b>		<b>\$582,913</b>	<b>\$625,344</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,374
				3 - Benefits	\$15,922	\$16,596
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$38,970</b>
			9011 Donations	4 - Books & Supplies	\$0	\$272
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$272</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$230,740</b>	<b>\$239,428</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$4,125
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$4,125</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,794
				2 - Classified Salaries	\$0	\$99,090
				3 - Benefits	\$0	\$62,417
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$218,301</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,045	\$12,045
				3 - Benefits	\$2,955	\$2,955
				4 - Books & Supplies	\$0	\$7,658
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$22,658</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$653
				3 - Benefits	\$0	\$158
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$811</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,335,206</b>	<b>\$2,548,617</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$34,099	\$51,083

**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	111 Crocker Highlands	0002 Unrestricted Supplemental	3 - Benefits	\$21,842	\$28,354
				4 - Books & Supplies	\$2,934	-\$21,347
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$58,875</b>	<b>\$58,090</b>
			0004 Central Concentration	1 - Certificated Salaries	\$27,733	\$22,753
				3 - Benefits	\$7,033	\$18,176
			<b>0004 Central Concentration Total</b>		<b>\$34,766</b>	<b>\$40,929</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$46,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$99,491</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,233
				3 - Benefits	\$0	\$298
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,532</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$101,591	\$99,252
				3 - Benefits	\$90,524	\$98,993
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$192,115</b>	<b>\$198,245</b>
			6500 Special Education	1 - Certificated Salaries	\$129,025	\$80,048
				2 - Classified Salaries	\$36,432	\$41,183
				3 - Benefits	\$105,587	\$46,287
			<b>6500 Special Education Total</b>		<b>\$271,044</b>	<b>\$167,517</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$16,282	\$14,801
				3 - Benefits	\$14,336	\$12,960
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$30,618</b>	<b>\$27,761</b>
			9011 Donations	4 - Books & Supplies	\$0	\$632
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$632</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$137,227</b>	<b>\$130,918</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$7,827
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$7,827</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$119,650
				2 - Classified Salaries	\$0	\$83,983
				3 - Benefits	\$0	\$92,041
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$295,675</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$13,560
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$28,560</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$893
				3 - Benefits	\$0	\$216
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,109</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,115,856</b>	<b>\$3,324,440</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$468,645</b>	<b>\$466,290</b>
			0004 Central Concentration	1 - Certificated Salaries	\$120,636	\$144,813
				2 - Classified Salaries	\$184,982	\$176,511
				3 - Benefits	\$173,384	\$175,961
			<b>0004 Central Concentration Total</b>		<b>\$479,002</b>	<b>\$497,285</b>

**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
			<b>0005 Central Supplemental Total</b>		<b>\$49,395</b>	<b>\$49,395</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$215,600</b>	<b>\$229,600</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
				3 - Benefits	\$54,516	\$0
			<b>3213 ESSER III Total</b>		<b>\$160,330</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,708
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$40,584	\$1,305
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$64,111</b>	<b>\$5,014</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,312
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$196,421</b>	<b>\$201,312</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$525	\$6,125
				5 - Other Services and Operating Expenditures	\$13,475	\$13,475
			<b>4127 Title 4-Student Support Total</b>		<b>\$14,000</b>	<b>\$19,600</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$199,653</b>
			6500 Special Education	1 - Certificated Salaries	\$228,445	\$262,794
				2 - Classified Salaries	\$53,365	\$53,361
				3 - Benefits	\$183,586	\$191,240
			<b>6500 Special Education Total</b>		<b>\$465,396</b>	<b>\$507,395</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$128,423</b>	<b>\$166,538</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$173,499</b>	<b>\$183,706</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$120,980
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$93,704
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$238,211</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,304	\$15,008
				3 - Benefits	\$3,696	\$4,592
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,600</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,685
				3 - Benefits	\$0	\$945
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$3,631</b>
			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 CCSP 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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$391,500</b>	<b>\$507,642</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$45,950	\$45,950
				3 - Benefits	\$48,819	\$48,819
					<b>\$94,769</b>	<b>\$94,769</b>
			<b>7435 Learning Recovery Emergency Total</b>			
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,491,285</b>	<b>\$2,829,362</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$325,775</b>	<b>\$341,475</b>
			0004 Central Concentration	1 - Certificated Salaries	\$83,183	\$96,965
				2 - Classified Salaries	\$51,488	\$49,989
				3 - Benefits	\$72,415	\$91,315
			<b>0004 Central Concentration Total</b>		<b>\$207,086</b>	<b>\$238,269</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$153,230</b>	<b>\$163,180</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$31,212	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,117</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,278
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,587</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,000	\$6,980
				5 - Other Services and Operating Expenditures	\$6,950	\$6,950
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,950</b>	<b>\$13,930</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$183,153</b>
			6500 Special Education	1 - Certificated Salaries	\$275,962	\$250,059
				2 - Classified Salaries	\$124,622	\$94,674
				3 - Benefits	\$318,198	\$262,674
			<b>6500 Special Education Total</b>		<b>\$718,782</b>	<b>\$607,407</b>
			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
			<b>7812 Early Literacy Support Block Total</b>		<b>\$183,924</b>	<b>\$272,561</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$174,187</b>	<b>\$172,066</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257

**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	114 Global Family School	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$61,146
				3 - Benefits	\$0	\$70,750
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$194,152</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$9,240
				3 - Benefits	\$0	\$2,323
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$11,563</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$10,600
				5 - Other Services and Operating Expenditures	\$15,000	\$19,400
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$925
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,598</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$20,656	\$18,501
				3 - Benefits	\$7,937	\$7,033
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$28,593</b>	<b>\$25,534</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$154,417</b>	<b>\$154,417</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$455,000</b>	<b>\$535,114</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,427	\$41,427
				3 - Benefits	\$24,018	\$24,018
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$65,445</b>	<b>\$65,445</b>
		114 Global Family School Total			\$5,198,037	\$5,843,813
		116 Franklin	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,831,815</b>	<b>\$3,182,804</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$353,250</b>	<b>\$365,025</b>
			0004 Central Concentration	1 - Certificated Salaries	\$90,971	\$101,941
				3 - Benefits	\$40,650	\$42,620
			<b>0004 Central Concentration Total</b>		<b>\$131,621</b>	<b>\$144,561</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$174,405</b>	<b>\$185,730</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$23,050	\$0
			<b>3213 ESSER III Total</b>		<b>\$75,955</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$22,423	\$0
				3 - Benefits	\$8,614	\$970
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$31,037</b>	<b>\$3,280</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$66,718	\$68,447

**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	116 Franklin	3310 Se-idea Basic Grant PI94-142	3 - Benefits	\$48,176	\$51,325
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$114,894</b>	<b>\$119,771</b>
			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
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,325</b>	<b>\$15,855</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$184,795</b>	<b>\$218,947</b>
			6500 Special Education	1 - Certificated Salaries	\$307,744	\$336,355
				2 - Classified Salaries	\$177,554	\$177,558
				3 - Benefits	\$328,292	\$361,480
			<b>6500 Special Education Total</b>		<b>\$813,590</b>	<b>\$875,392</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$10,899	\$10,896
				3 - Benefits	\$4,187	\$4,137
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$15,086</b>	<b>\$15,033</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$4
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$4</b>
			9011 Donations	4 - Books & Supplies	\$0	\$44,687
				5 - Other Services and Operating Expenditures	\$0	\$2,500
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$47,187</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$248
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$248</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,289	\$21,289
				3 - Benefits	\$16,263	\$16,263
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$37,552</b>	<b>\$37,552</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$269,598</b>	<b>\$288,242</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,220
				2 - Classified Salaries	\$0	\$22,634
				3 - Benefits	\$0	\$34,744
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$119,598</b>
			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
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$104,847</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$13,181
				3 - Benefits	\$3,013	\$3,313
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,494</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$703
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,375</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$37,186	\$38,078
				3 - Benefits	\$13,623	\$13,686
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$50,809</b>	<b>\$51,763</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$310,000</b>	<b>\$328,260</b>

**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	116 Franklin	7435 Learning Recovery Emergency	2 - Classified Salaries	\$35,290	\$35,290
				3 - Benefits	\$3,566	\$3,566
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$38,856</b>	<b>\$38,856</b>
		116 Franklin Total			\$5,459,588	\$6,161,824
		117 Fruitvale	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,354,619</b>	<b>\$1,420,330</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$186,830</b>	<b>\$188,400</b>
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$26,891
				3 - Benefits	\$15,075	\$19,138
			<b>0004 Central Concentration Total</b>		<b>\$45,068</b>	<b>\$46,029</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$87,395</b>	<b>\$93,070</b>
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$79,620	\$79,933
				3 - Benefits	\$39,951	\$39,638
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$119,571</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,270	\$0
			<b>3213 ESSER III Total</b>		<b>\$77,175</b>	<b>\$0</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
		3310 Se-idea Basic Grant PI94-142		2 - Classified Salaries	\$73,474	\$36,951
				3 - Benefits	\$52,979	\$38,615
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$126,453</b>	<b>\$75,566</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$0	\$2,270
				5 - Other Services and Operating Expenditures	\$5,675	\$5,675
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,675</b>	<b>\$7,945</b>
		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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$131,246</b>
		6500 Special Education		1 - Certificated Salaries	\$316,677	\$208,049
				2 - Classified Salaries	\$183,325	\$183,159
				3 - Benefits	\$360,701	\$276,886
					<b>\$860,703</b>	<b>\$668,094</b>
			<b>6500 Special Education Total</b>			
		9011 Donations		4 - Books & Supplies	\$0	\$3,048
					<b>\$0</b>	<b>\$3,048</b>
			<b>9011 Donations Total</b>			
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$31
					<b>\$0</b>	<b>\$31</b>
			<b>9059 Philanthropic Ventures Fndn Total</b>			
		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
					<b>\$150,244</b>	<b>\$158,260</b>
			<b>9334 Measure G, Parcel Tax Total</b>			
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$62,220
				3 - Benefits	\$0	\$26,183

**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	117 Fruitvale	<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$88,403</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$24,254</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$72,472	\$60,037
				3 - Benefits	\$37,712	\$29,525
			<b>0006 S&amp;C Carryover Total</b>		<b>\$110,184</b>	<b>\$89,562</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$41,638	\$41,870
				3 - Benefits	\$24,180	\$22,858
			<b>3218 ELO ESSER III St Resv Emerncy Total</b>		<b>\$65,818</b>	<b>\$64,728</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$429,767</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,192,450</b>	<b>\$2,571,308</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$360,315</b>	<b>\$368,165</b>
			0004 Central Concentration	1 - Certificated Salaries	\$51,052	\$46,522
				2 - Classified Salaries	\$88,298	\$88,299
				3 - Benefits	\$81,051	\$79,002
			<b>0004 Central Concentration Total</b>		<b>\$220,401</b>	<b>\$213,823</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$179,410</b>	<b>\$191,060</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0
				3 - Benefits	\$74,842	\$0
			<b>3213 ESSER III Total</b>		<b>\$233,561</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,526
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,145</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$103,946	\$102,855
				3 - Benefits	\$59,282	\$39,969
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$163,228</b>	<b>\$142,825</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$11,650	\$16,310
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,650</b>	<b>\$16,310</b>
			6010 After School Learning&safefhood	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	<b>6010 After School Learning &amp; Safehood Total</b>		<b>\$262,230</b>	<b>\$289,266</b>
			6500 Special Education	1 - Certificated Salaries	\$423,878	\$424,379
				2 - Classified Salaries	\$217,976	\$220,967
				3 - Benefits	\$478,326	\$472,418
			<b>6500 Special Education Total</b>		<b>\$1,120,180</b>	<b>\$1,117,765</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,654
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,654</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$33
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$33</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$206,548</b>	<b>\$220,430</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$119,175
				3 - Benefits	\$0	\$39,129
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$158,304</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$30,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$19,314
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$79,314</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$22,655</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,105
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,449</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$47,906	\$48,255
				3 - Benefits	\$17,048	\$24,304
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$64,954</b>	<b>\$72,558</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$340,000</b>	<b>\$340,807</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,738	\$23,738
				3 - Benefits	\$34,625	\$34,625
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$58,363</b>	<b>\$58,363</b>
			9049 EatLearnPlayFndt for Garfield	4 - Books & Supplies	\$0	\$33,890
			<b>9049 EatLearnPlayFndt for Garfield Total</b>		<b>\$0</b>	<b>\$33,890</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,414,092</b>	<b>\$2,689,978</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$59,782	\$67,259
				3 - Benefits	\$40,108	\$41,326
				4 - Books & Supplies	\$13,150	\$1,315
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$113,040</b>	<b>\$109,900</b>
			0004 Central Concentration	2 - Classified Salaries	\$17,415	\$17,981
				3 - Benefits	\$17,266	\$17,391
			<b>0004 Central Concentration Total</b>		<b>\$34,681</b>	<b>\$35,372</b>
			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
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,595</b>
			6010 After School Learning&safehood	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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$170,994</b>
			6500 Special Education	1 - Certificated Salaries	\$199,650	\$199,967
				2 - Classified Salaries	\$129,029	\$168,873
				3 - Benefits	\$188,348	\$183,731
			<b>6500 Special Education Total</b>		<b>\$517,027</b>	<b>\$552,571</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,290
				3 - Benefits	\$15,922	\$2,618
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$24,908</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$105,768	\$116,310
				3 - Benefits	\$74,091	\$76,195
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$179,859</b>	<b>\$192,505</b>
			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
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$289,022</b>	<b>\$335,729</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				2 - Classified Salaries	\$0	\$93,083
				3 - Benefits	\$0	\$98,630
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$253,970</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$8,035
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$23,035</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$931
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,603</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,718,132</b>	<b>\$1,824,979</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$201,745</b>	<b>\$196,250</b>
			0004 Central Concentration	2 - Classified Salaries	\$26,932	\$44,040
				3 - Benefits	\$19,179	\$24,914
			<b>0004 Central Concentration Total</b>		<b>\$46,111</b>	<b>\$68,954</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$90,090</b>	<b>\$95,940</b>
			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	<b>3213 ESSER III Total</b>		<b>\$76,105</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,276</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$850	\$3,190
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,850</b>	<b>\$8,190</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$174,995	\$210,551
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$174,995</b>	<b>\$213,679</b>
			6500 Special Education	1 - Certificated Salaries	\$90,339	\$105,174
				2 - Classified Salaries	\$55,298	\$31,143
				3 - Benefits	\$106,429	\$88,427
			<b>6500 Special Education Total</b>		<b>\$252,066</b>	<b>\$224,744</b>
			9011 Donations	4 - Books & Supplies	\$0	\$7
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$893
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$893</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$168,382</b>	<b>\$177,241</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$56,011
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$118,269</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$12
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,012</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$100,478	\$112,878
				3 - Benefits	\$56,663	\$58,639
			<b>0006 S&amp;C Carryover Total</b>		<b>\$157,141</b>	<b>\$171,517</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$44,813	\$46,571
				3 - Benefits	\$74,009	\$49,792
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$118,822</b>	<b>\$96,364</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$410,600</b>	<b>\$533,214</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$944,494</b>	<b>\$1,026,490</b>
			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	<b>0002 Unrestricted Supplemental Total</b>		<b>\$101,265</b>	<b>\$109,115</b>
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
				3 - Benefits	\$7,391	\$7,256
			<b>0004 Central Concentration Total</b>		<b>\$37,384</b>	<b>\$37,249</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$60,830</b>	<b>\$64,780</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$63,826	\$63,854
				3 - Benefits	\$25,128	\$25,100
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$88,954</b>	<b>\$88,954</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$20,423	\$0
			<b>3213 ESSER III Total</b>		<b>\$73,328</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,896
				3 - Benefits	\$0	\$459
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,355</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$72,956	\$58,409
				3 - Benefits	\$56,080	\$46,027
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$129,036</b>	<b>\$104,436</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,580
				5 - Other Services and Operating Expenditures	\$3,950	\$3,950
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,950</b>	<b>\$5,530</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$133,871
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$136,999</b>
			6500 Special Education	1 - Certificated Salaries	\$417,081	\$373,448
				2 - Classified Salaries	\$167,277	\$136,119
				3 - Benefits	\$335,268	\$279,164
			<b>6500 Special Education Total</b>		<b>\$919,626</b>	<b>\$788,730</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$388
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$388</b>
			9011 Donations	4 - Books & Supplies	\$0	\$4,354
				5 - Other Services and Operating Expenditures	\$0	\$18,250
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$22,604</b>
			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
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$125,000</b>	<b>\$157,753</b>
			9273 Light Awrds Grnt(intrepid)	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>9273 Light Awrds Grnt(intrepid) Total</b>		<b>\$0</b>	<b>\$0</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$139,777</b>	<b>\$146,836</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,360
				3 - Benefits	\$0	\$29,976
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$89,336</b>
			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
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$28,760</b>

**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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,373
				3 - Benefits	\$0	\$333
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,705</b>
			6332 CCSP 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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$339,709</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$29,443	\$29,443
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$52,970</b>	<b>\$52,970</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,243,220</b>	<b>\$2,321,277</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$349,325</b>	<b>\$350,895</b>
			0004 Central Concentration	1 - Certificated Salaries	\$37,221	\$37,221
				2 - Classified Salaries	\$43,883	\$46,563
				3 - Benefits	\$41,769	\$29,896
			<b>0004 Central Concentration Total</b>		<b>\$122,873</b>	<b>\$113,680</b>
			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	\$6,648	\$6,648
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$162,855</b>	<b>\$173,430</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,387	\$0
			<b>3213 ESSER III Total</b>		<b>\$77,292</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,191	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$32,718</b>	<b>\$2,868</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$575	\$4,805
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$10,575</b>	<b>\$14,805</b>
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$199,279
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$131,246</b>	<b>\$202,407</b>
			6500 Special Education	1 - Certificated Salaries	\$162,807	\$186,590
				2 - Classified Salaries	\$80,855	\$134,264
				3 - Benefits	\$139,915	\$178,206
			<b>6500 Special Education Total</b>		<b>\$383,577</b>	<b>\$499,060</b>

**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	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
				<b>7812 Early Literacy Support Block Total</b>	<b>\$185,696</b>	<b>\$207,844</b>
			9011 Donations	4 - Books & Supplies	\$0	\$32
				<b>9011 Donations Total</b>	<b>\$0</b>	<b>\$32</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>	<b>\$235,253</b>	<b>\$248,106</b>	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,467
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$34,136
			<b>3214 ESSER III Learning Loss Total</b>	<b>\$0</b>	<b>\$117,130</b>	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,304	\$11,304
				3 - Benefits	\$3,696	\$3,696
				4 - Books & Supplies	\$0	\$15,000
				<b>6266 Educator Effectiveness Total</b>	<b>\$15,000</b>	<b>\$30,000</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$56,585	\$60,037
				3 - Benefits	\$25,344	\$29,525
			<b>0006 S&amp;C Carryover Total</b>	<b>\$81,929</b>	<b>\$89,562</b>	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>	<b>\$0</b>	<b>\$2,077</b>	
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>	<b>\$112,500</b>	<b>\$112,500</b>	
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>	<b>\$415,000</b>	<b>\$441,900</b>	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$69,549	\$69,549
				3 - Benefits	\$68,381	\$68,381
			<b>7435 Learning Recovery Emergency Total</b>	<b>\$137,930</b>	<b>\$137,930</b>	
		125 New Highland Academy Total			\$4,696,989	\$5,065,502
	127 Hillcrest		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
			<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,965,511</b>	<b>\$2,159,923</b>	
			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
			<b>0002 Unrestricted Supplemental Total</b>	<b>\$42,390</b>	<b>\$45,530</b>	
			0005 Central Supplemental	1 - Certificated Salaries	\$15,694	\$15,694
				3 - Benefits	\$9,003	\$9,003
			<b>0005 Central Supplemental Total</b>	<b>\$24,697</b>	<b>\$24,697</b>	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$21,002	\$0
			<b>3213 ESSER III Total</b>	<b>\$73,907</b>	<b>\$0</b>	
			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	<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$351</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$28,625	\$26,022
				3 - Benefits	\$22,141	\$19,976
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$50,766</b>	<b>\$45,998</b>
			6500 Special Education	1 - Certificated Salaries	\$127,052	\$147,259
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$95,576	\$96,056
			<b>6500 Special Education Total</b>		<b>\$253,770</b>	<b>\$274,458</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$32,867</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$63,015	\$63,015
				3 - Benefits	\$36,241	\$36,241
				4 - Books & Supplies	\$744	\$744
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$4,898	\$4,903
				3 - Benefits	\$2,081	\$2,076
				4 - Books & Supplies	\$0	\$17,512
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$6,979</b>	<b>\$24,491</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$130,626</b>	<b>\$151,173</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$140,466	\$154,832
				3 - Benefits	\$86,726	\$116,732
				4 - Books & Supplies	\$37,228	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$264,420</b>	<b>\$271,564</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$55,135
				2 - Classified Salaries	\$0	\$93,083
				3 - Benefits	\$0	\$87,913
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$236,131</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$18,940
				3 - Benefits	\$0	\$4,763
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$23,703</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$180
				3 - Benefits	\$0	\$74
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$254</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,889,369</b>	<b>\$4,369,377</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$456,085</b>	<b>\$444,310</b>
			0004 Central Concentration	1 - Certificated Salaries	\$49,936	\$59,219
				2 - Classified Salaries	\$41,555	\$41,546
				3 - Benefits	\$44,148	\$44,019
			<b>0004 Central Concentration Total</b>		<b>\$135,639</b>	<b>\$144,784</b>

**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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$205,205</b>	<b>\$218,530</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$71,680	\$0
			<b>3213 ESSER III Total</b>		<b>\$177,490</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$3,048
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$7,667</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$8,905	\$8,905
				3 - Benefits	\$3,467	\$3,467
				4 - Books & Supplies	\$953	\$6,283
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,325</b>	<b>\$18,655</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$235,238	\$327,443
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$235,238</b>	<b>\$330,571</b>
			6500 Special Education	1 - Certificated Salaries	\$144,068	\$169,878
				2 - Classified Salaries	\$60,030	\$60,031
				3 - Benefits	\$134,753	\$139,664
			<b>6500 Special Education Total</b>		<b>\$338,851</b>	<b>\$369,572</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$32,867</b>
			9009 Subsidiaries	4 - Books & Supplies	\$0	\$1,733
			<b>9009 Subsidiaries Total</b>		<b>\$0</b>	<b>\$1,733</b>
			9011 Donations	4 - Books & Supplies	\$0	\$34,192
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$34,192</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$4,233
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$4,233</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$255,627</b>	<b>\$280,611</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$124,514
				3 - Benefits	\$0	\$82,088
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$206,602</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$15,000
				3 - Benefits	\$0	\$3,772
				4 - Books & Supplies	\$0	\$10,000
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$28,772</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$4,285
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,285</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$2,207
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$5,552</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$303,000</b>	<b>\$392,300</b>
		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&safefhood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$164,067
				6010 After School Learning&safefhood 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	<b>3217 Expanded Learning GEER II Total</b>		<b>\$30,884</b>	<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$20,656	\$20,628
				3 - Benefits	\$19,101	\$15,063
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$39,757</b>	<b>\$35,691</b>
		6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$275,000</b>	<b>\$337,543</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,506,750</b>	<b>\$1,851,213</b>
		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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$217,445</b>	<b>\$228,435</b>
		0004 Central Concentration		1 - Certificated Salaries	\$41,842	\$47,769
				2 - Classified Salaries	\$41,670	\$41,671
				3 - Benefits	\$38,322	\$36,573
			<b>0004 Central Concentration Total</b>		<b>\$121,834</b>	<b>\$126,013</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$110,495</b>	<b>\$117,670</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$31,825	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,730</b>	<b>\$0</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,291
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,600</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$0	\$2,870
				5 - Other Services and Operating Expenditures	\$7,175	\$7,175
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,175</b>	<b>\$10,045</b>
		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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$156,359</b>
		6500 Special Education		1 - Certificated Salaries	\$151,863	\$85,794
				2 - Classified Salaries	\$24,391	\$96,009
				3 - Benefits	\$101,272	\$105,941
			<b>6500 Special Education Total</b>		<b>\$277,526</b>	<b>\$287,744</b>
		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
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,695</b>	<b>\$401,388</b>
		9011 Donations		4 - Books & Supplies	\$0	\$7,110
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7,110</b>
		9237 Kenneth Rainin Foundation		2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,432	\$9,432

**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	138 Markham	<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$31,855</b>	<b>\$31,855</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$142,411</b>	<b>\$148,754</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$34,791
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$97,048</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$935
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,607</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$2,763	\$2,657
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$26,290</b>	<b>\$26,184</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$271,778</b>	<b>\$449,524</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$118,352
				3 - Benefits	\$15,922	\$69,181
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$187,533</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,054,956</b>	<b>\$2,358,092</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$96,555</b>	<b>\$94,200</b>
			0004 Central Concentration	1 - Certificated Salaries	\$36,775	\$44,650
				3 - Benefits	\$24,654	\$26,393
			<b>0004 Central Concentration Total</b>		<b>\$61,429</b>	<b>\$71,043</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$0
				3 - Benefits	\$25,490	\$0
			<b>3213 ESSER III Total</b>		<b>\$78,396</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$815
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,125</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$233,219	\$157,122
				3 - Benefits	\$154,133	\$166,033
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$387,352</b>	<b>\$323,155</b>
			6500 Special Education	1 - Certificated Salaries	\$235,449	\$206,507
				3 - Benefits	\$124,910	\$83,256
			<b>6500 Special Education Total</b>		<b>\$360,359</b>	<b>\$289,763</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$40,563</b>
			9011 Donations	4 - Books & Supplies	\$0	\$21
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$21</b>



**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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$158,379</b>	<b>\$144,823</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$240
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$240</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				2 - Classified Salaries	\$0	\$77,860
				3 - Benefits	\$0	\$54,679
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$194,796</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$590
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,263</b>
		142 Joaquin Miller Total			\$3,248,700	\$3,552,083
		143 Montclair	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,888,915</b>	<b>\$3,200,408</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$103,620</b>	<b>\$108,330</b>
			0004 Central Concentration	2 - Classified Salaries	\$15,686	\$18,456
				3 - Benefits	\$6,104	\$19,617
			<b>0004 Central Concentration Total</b>		<b>\$21,790</b>	<b>\$38,073</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
				2 - Classified Salaries	\$0	\$56
				3 - Benefits	\$54,516	\$21
			<b>3213 ESSER III Total</b>		<b>\$160,330</b>	<b>\$78</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,257
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,876</b>
			6500 Special Education	1 - Certificated Salaries	\$436,803	\$346,776
				2 - Classified Salaries	\$294,585	\$291,702
				3 - Benefits	\$414,548	\$336,443
			<b>6500 Special Education Total</b>		<b>\$1,145,936</b>	<b>\$974,921</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$40,563</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,200
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,200</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$177,203</b>	<b>\$203,514</b>
			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	<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$306,000</b>	<b>\$307,616</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$178,091
				3 - Benefits	\$0	\$85,058
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$263,149</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$3,130</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			0006 S&C Carryover	2 - Classified Salaries	\$92,844	\$92,845
				3 - Benefits	\$46,990	\$46,453
			<b>0006 S&amp;C Carryover Total</b>		<b>\$139,834</b>	<b>\$139,298</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,634
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,979</b>
		143 Montclair Total			\$4,994,902	\$5,307,134
		144 Parker	9011 Donations	4 - Books & Supplies	\$0	\$199
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$199</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,951,979</b>	<b>\$2,195,742</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$74,575</b>	<b>\$72,220</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,502	\$0
			<b>3213 ESSER III Total</b>		<b>\$77,407</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$985
				3 - Benefits	\$0	\$111
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,096</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,635
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$157,741</b>
			6500 Special Education	1 - Certificated Salaries	\$63,540	\$92,169
				2 - Classified Salaries	\$62,482	\$63,451
				3 - Benefits	\$122,268	\$119,311
			<b>6500 Special Education Total</b>		<b>\$248,290</b>	<b>\$274,931</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$34,206
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$57,733</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,228
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,228</b>
			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	<b>9334 Measure G, Parcel Tax Total</b>		<b>\$157,335</b>	<b>\$140,383</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$138,925
				2 - Classified Salaries	\$0	\$91,550
				3 - Benefits	\$0	\$136,018
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$366,493</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$25,422</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$713
				3 - Benefits	\$0	\$81
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$794</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,891,328</b>	<b>\$2,079,536</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$206,455</b>	<b>\$191,540</b>
			0004 Central Concentration	1 - Certificated Salaries	\$88,351	\$100,188
				3 - Benefits	\$33,081	\$35,446
			<b>0004 Central Concentration Total</b>		<b>\$121,432</b>	<b>\$135,634</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$95,095</b>	<b>\$101,270</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				2 - Classified Salaries	\$0	\$23,229
				3 - Benefits	\$24,122	\$2,623
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$25,852</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$563
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,873</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,175	\$8,645
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,175</b>	<b>\$8,645</b>
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,247	\$128,119
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$131,247</b>	<b>\$131,247</b>
			6500 Special Education	1 - Certificated Salaries	\$298,787	\$343,171
				2 - Classified Salaries	\$252,697	\$228,132
				3 - Benefits	\$341,291	\$338,456
			<b>6500 Special Education Total</b>		<b>\$892,775</b>	<b>\$909,760</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,554
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,554</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$54,584	\$54,584
				3 - Benefits	\$32,209	\$32,209
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$86,793</b>	<b>\$86,793</b>
			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	<b>9334 Measure G, Parcel Tax Total</b>		<b>\$106,456</b>	<b>\$116,815</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				2 - Classified Salaries	\$0	\$110,914
				3 - Benefits	\$0	\$75,884
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$249,055</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$5,882	\$408
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$29,409</b>	<b>\$2,080</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$43,879	\$68,782
				3 - Benefits	\$46,939	\$53,495
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$90,818</b>	<b>\$122,277</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$187,889
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>	<b>\$225,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,910,426</b>	<b>\$2,147,670</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$44,347	\$57,640
				3 - Benefits	\$33,279	\$34,907
				4 - Books & Supplies	\$15,004	\$2,438
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$92,630</b>	<b>\$94,985</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$0</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$104,123	\$99,636
				3 - Benefits	\$119,204	\$115,613
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$223,327</b>	<b>\$215,249</b>
			6500 Special Education	1 - Certificated Salaries	\$234,673	\$265,620
				2 - Classified Salaries	\$86,209	\$68,156
				3 - Benefits	\$170,562	\$156,325
			<b>6500 Special Education Total</b>		<b>\$491,444</b>	<b>\$490,101</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$32,867</b>
			9011 Donations	4 - Books & Supplies	\$0	\$49,193
				5 - Other Services and Operating Expenditures	\$0	\$1,000
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$50,193</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$355
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$355</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$102,714	\$115,142
				3 - Benefits	\$55,333	\$57,611
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$158,047</b>	<b>\$172,753</b>
			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
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$74,000</b>	<b>\$92,122</b>

**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
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$288,817</b>
		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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,463,736</b>	<b>\$2,805,220</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$73,045	\$84,463
				3 - Benefits	\$44,544	\$46,596
				4 - Books & Supplies	\$12,721	\$36
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$130,310</b>	<b>\$131,095</b>
		0004 Central Concentration		1 - Certificated Salaries	\$26,985	\$30,537
				3 - Benefits	\$18,344	\$19,081
			<b>0004 Central Concentration Total</b>		<b>\$45,329</b>	<b>\$49,618</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$62,370</b>	<b>\$66,420</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$22,199	\$0
			<b>3213 ESSER III Total</b>		<b>\$75,104</b>	<b>\$0</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$940
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,249</b>
		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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$168,387</b>
		6500 Special Education		1 - Certificated Salaries	\$289,713	\$239,792
				2 - Classified Salaries	\$103,274	\$103,275
				3 - Benefits	\$269,494	\$233,500
			<b>6500 Special Education Total</b>		<b>\$662,481</b>	<b>\$576,568</b>
		7426 Expanded Learning Opp Para		2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$32,867</b>
		9011 Donations		4 - Books & Supplies	\$0	\$3,441
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,441</b>
		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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$167,932</b>	<b>\$179,514</b>
		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
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$97,280</b>	<b>\$113,223</b>
		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
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$254,173</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$14,772
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$29,772</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$681
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,353</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,461,103</b>	<b>\$1,662,096</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$200,175</b>	<b>\$174,270</b>
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$24,423	\$20,410
			<b>0004 Central Concentration Total</b>		<b>\$64,413</b>	<b>\$60,401</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$92,015</b>	<b>\$97,990</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$31,677	\$18,404
			<b>3213 ESSER III Total</b>		<b>\$84,582</b>	<b>\$40,288</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$828
				3 - Benefits	\$0	\$457
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,285</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$5,975	\$8,365
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,975</b>	<b>\$8,365</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$150,840</b>
			6500 Special Education	1 - Certificated Salaries	\$220,515	\$236,178
				2 - Classified Salaries	\$23,229	\$23,229
				3 - Benefits	\$144,428	\$128,514
			<b>6500 Special Education Total</b>		<b>\$388,172</b>	<b>\$387,921</b>
			9011 Donations	4 - Books & Supplies	\$0	\$19,533
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$19,533</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$10
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$10</b>
		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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$158,145</b>	<b>\$152,512</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$52,714

**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	154 Madison Lower	3214 ESSER III Learning Loss	2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$38,027
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$114,268</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$13,234
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$28,234</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$599
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,158	\$331
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$32,685</b>	<b>\$930</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$21,691	\$21,686
				3 - Benefits	\$8,334	\$8,235
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$30,025</b>	<b>\$29,921</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$112,500</b>	<b>\$112,500</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$446,035</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,138,972</b>	<b>\$2,606,100</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$52,678	\$42,748
				3 - Benefits	\$10,907	\$21,394
				4 - Books & Supplies	\$0	-\$2,912
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$63,585</b>	<b>\$61,230</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$0
				3 - Benefits	\$51,695	\$0
			<b>3213 ESSER III Total</b>		<b>\$104,601</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,526
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,835</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,432	\$21,884
				3 - Benefits	\$39,102	\$21,319
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$75,534</b>	<b>\$43,203</b>
			6500 Special Education	1 - Certificated Salaries	\$166,781	\$191,962
				2 - Classified Salaries	\$30,464	\$24,490
				3 - Benefits	\$100,725	\$106,616
			<b>6500 Special Education Total</b>		<b>\$297,970</b>	<b>\$323,068</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,740
				3 - Benefits	\$15,922	\$8,736
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$31,476</b>
			9011 Donations	1 - Certificated Salaries	\$5,266	\$5,266
				3 - Benefits	\$1,943	\$1,943
				4 - Books & Supplies	\$0	\$939
			<b>9011 Donations Total</b>		<b>\$7,209</b>	<b>\$8,148</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$134,874</b>	<b>\$143,642</b>

**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
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$63,455</b>	<b>\$82,862</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$105,005
				2 - Classified Salaries	\$0	\$92,866
				3 - Benefits	\$0	\$111,935
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$309,806</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$3,130</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$26,664
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$29,677</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$1,105
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,777</b>
			<b>157 Thornhill Total</b>		<b>\$2,937,474</b>	<b>\$3,648,955</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,024,802</b>	<b>\$3,243,789</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$502,400</b>	<b>\$514,175</b>
			0004 Central Concentration	1 - Certificated Salaries	\$163,661	\$193,602
				2 - Classified Salaries	\$130,185	\$132,534
				3 - Benefits	\$148,162	\$140,062
			<b>0004 Central Concentration Total</b>		<b>\$442,008</b>	<b>\$466,198</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$234,465</b>	<b>\$249,690</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				2 - Classified Salaries	\$0	\$51,639
				3 - Benefits	\$45,870	\$23,403
			<b>3213 ESSER III Total</b>		<b>\$151,680</b>	<b>\$75,042</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,824
				3 - Benefits	\$0	\$1,176
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$5,000</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$10,000	\$16,090
				5 - Other Services and Operating Expenditures	\$5,225	\$5,225
			<b>4127 Title 4-Student Support Total</b>		<b>\$15,225</b>	<b>\$21,315</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$132,026	\$128,898
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$132,026</b>	<b>\$132,026</b>
			6500 Special Education	1 - Certificated Salaries	\$334,118	\$301,338
				2 - Classified Salaries	\$183,119	\$50,470
				3 - Benefits	\$284,329	\$134,784
			<b>6500 Special Education Total</b>		<b>\$801,566</b>	<b>\$486,592</b>



**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
				<b>7812 Early Literacy Support Block Total</b>	<b>\$311,235</b>	<b>\$314,289</b>
				9011 Donations	\$0	\$59
				<b>9011 Donations Total</b>	<b>\$0</b>	<b>\$59</b>
				9059 Philanthropic Ventures Fndn	\$0	\$9
				<b>9059 Philanthropic Ventures Fndn Total</b>	<b>\$0</b>	<b>\$9</b>
				9197 Chvrn Grp - Prj Lead The Way	\$0	\$111
				<b>9197 Chvrn Grp - Prj Lead The Way Total</b>	<b>\$0</b>	<b>\$111</b>
				9237 Kenneth Rainin Foundation	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
				<b>9237 Kenneth Rainin Foundation Total</b>	<b>\$31,070</b>	<b>\$31,070</b>
				9334 Measure G, Parcel Tax	\$81,057	\$130,597
				2 - Classified Salaries	\$50,017	\$50,017
				3 - Benefits	\$80,709	\$105,913
				<b>9334 Measure G, Parcel Tax Total</b>	<b>\$211,783</b>	<b>\$286,527</b>
				3214 ESSER III Learning Loss	\$0	\$114,202
				3 - Benefits	\$0	\$44,434
				<b>3214 ESSER III Learning Loss Total</b>	<b>\$0</b>	<b>\$158,636</b>
				2600 Expanded Learning Opp Programs	\$0	\$59,730
				<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$0</b>	<b>\$59,730</b>
				6266 Educator Effectiveness	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$172
				<b>6266 Educator Effectiveness Total</b>	<b>\$15,000</b>	<b>\$15,172</b>
				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
				<b>0006 S&amp;C Carryover Total</b>	<b>\$97,541</b>	<b>\$543,214</b>
				3217 Expanded Learning GEER II	\$0	\$2,769
				3 - Benefits	\$0	\$852
				<b>3217 Expanded Learning GEER II Total</b>	<b>\$0</b>	<b>\$3,621</b>
				3218 ELO ESSER III St Resv Emergncy	\$48,110	\$48,106
				3 - Benefits	\$17,775	\$17,557
				<b>3218 ELO ESSER III St Resv Emergncy Total</b>	<b>\$65,885</b>	<b>\$65,663</b>
				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
				<b>6211 Lit Coach &amp; Read Specialist Total</b>	<b>\$170,979</b>	<b>\$170,979</b>
				6332 CCSPP 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
				<b>6332 CCSPP Implementation Grant Total</b>	<b>\$320,000</b>	<b>\$372,955</b>
				7435 Learning Recovery Emergency	\$66,684	\$66,684
				3 - Benefits	\$20,894	\$20,894
				<b>7435 Learning Recovery Emergency Total</b>	<b>\$87,578</b>	<b>\$87,578</b>
			160 Lockwood Steam Academy Total		\$6,615,243	\$7,303,442
			165 Acorn Woodland K-5	0000 General Purpose-unrestricted	\$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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,483,769</b>	<b>\$1,595,658</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$219,800</b>	<b>\$221,370</b>
			0004 Central Concentration	2 - Classified Salaries	\$33,308	\$33,314
				3 - Benefits	\$17,317	\$17,133
			<b>0004 Central Concentration Total</b>		<b>\$50,625</b>	<b>\$50,447</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$106,645</b>	<b>\$113,570</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,270	\$0
			<b>3213 ESSER III Total</b>		<b>\$77,175</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$5,533	\$5,533
				3 - Benefits	\$1,392	\$1,392
				4 - Books & Supplies	\$0	\$2,770
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,925</b>	<b>\$9,695</b>
			6010 After School Learning&safeguard	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
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$186,719</b>
			6500 Special Education	1 - Certificated Salaries	\$151,877	\$109,878
				2 - Classified Salaries	\$81,737	\$118,251
				3 - Benefits	\$161,151	\$171,953
			<b>6500 Special Education Total</b>		<b>\$394,765</b>	<b>\$400,083</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$106
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$106</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$40,297	\$49,640
				3 - Benefits	\$18,356	\$12,849
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$58,653</b>	<b>\$62,489</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,245
				3 - Benefits	\$0	\$26,189
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$88,434</b>
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$8,665
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$8,665</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$0
				3 - Benefits	\$3,014	\$0
				5 - Other Services and Operating Expenditures	\$0	\$27,426
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$27,426</b>
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$3,000
				6 - Capital Outlay	\$0	\$253,350
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$256,350</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>

**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	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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$112,500</b>	<b>\$112,500</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$303,000</b>	<b>\$323,093</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,625	\$41,625
				3 - Benefits	\$49,071	\$49,071
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$90,696</b>	<b>\$90,696</b>
		<b>165 Acorn Woodland K-5 Total</b>			<b>\$3,050,799</b>	<b>\$3,552,958</b>
		170 Hoover	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,549,371</b>	<b>\$1,604,461</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$186,830</b>	<b>\$202,530</b>
			0004 Central Concentration	2 - Classified Salaries	\$33,805	\$37,138
				3 - Benefits	\$12,851	\$13,468
			<b>0004 Central Concentration Total</b>		<b>\$46,656</b>	<b>\$50,606</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$96,250</b>	<b>\$102,500</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$99,358
				3 - Benefits	\$39,951	\$51,041
				4 - Books & Supplies	\$0	\$-30,828
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$119,571</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$432
				3 - Benefits	\$23,200	\$105
			<b>3213 ESSER III Total</b>		<b>\$76,105</b>	<b>\$537</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,868</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$152,297	\$155,888
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$152,297</b>	<b>\$155,888</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,500
				5 - Other Services and Operating Expenditures	\$6,250	\$6,250
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,250</b>	<b>\$8,750</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$212,338</b>
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				2 - Classified Salaries	\$31,177	\$25,830

**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	170 Hoover	6500 Special Education	3 - Benefits	\$56,818	\$50,664
			<b>6500 Special Education Total</b>		<b>\$166,411</b>	<b>\$165,753</b>
			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
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,696</b>	<b>\$266,654</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,803
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,803</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$6,867
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$6,867</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$148,686</b>	<b>\$155,283</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$58,713
				3 - Benefits	\$0	\$23,249
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$81,962</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$8,354
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$23,354</b>
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$2,731
				6 - Capital Outlay	\$0	\$241,668
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$244,399</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,077</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,504	\$34,125
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$31,927</b>	<b>\$56,548</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$327,000</b>	<b>\$374,103</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,396	\$20,396
				3 - Benefits	\$12,910	\$12,910
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$33,306</b>	<b>\$33,306</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,085,774</b>	<b>\$1,297,800</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$143,655</b>	<b>\$135,020</b>
			0004 Central Concentration	2 - Classified Salaries	\$41,470	\$34,849
				3 - Benefits	\$20,677	\$19,278
			<b>0004 Central Concentration Total</b>		<b>\$62,147</b>	<b>\$54,127</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,404	\$35,838

**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	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
				<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$70,840</b>	<b>\$75,440</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				2 - Classified Salaries	\$0	\$73,379
				3 - Benefits	\$23,315	\$36,086
			<b>3213 ESSER III Total</b>		<b>\$76,220</b>	<b>\$109,465</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$3,305	\$3,305
				3 - Benefits	\$1,288	\$1,288
				4 - Books & Supplies	\$7	\$1,847
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,600</b>	<b>\$6,440</b>
			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
				<b>6010 After School Learning&amp;safehood Total</b>	<b>\$131,246</b>	<b>\$153,236</b>
			6500 Special Education	1 - Certificated Salaries	\$135,994	\$72,875
				2 - Classified Salaries	\$62,285	\$61,977
				3 - Benefits	\$122,665	\$106,166
			<b>6500 Special Education Total</b>		<b>\$320,944</b>	<b>\$241,018</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,744
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,744</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$503
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$503</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$70,727</b>	<b>\$76,752</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$26,190
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$88,448</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$403,000</b>	<b>\$429,749</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$35,290	\$35,290
				3 - Benefits	\$13,559	\$13,559
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$48,849</b>	<b>\$48,849</b>
			<b>172 Fred T Korematsu Discovery Ac Total</b>		<b>\$2,433,002</b>	<b>\$2,754,248</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,335,904</b>	<b>\$2,588,410</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$238,640</b>	<b>\$236,285</b>
			0004 Central Concentration	2 - Classified Salaries	\$80,208	\$40,104
				3 - Benefits	\$47,704	\$23,630
			<b>0004 Central Concentration Total</b>		<b>\$127,912</b>	<b>\$63,734</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$117,810</b>	<b>\$125,460</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$621
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,187</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,060
				5 - Other Services and Operating Expenditures	\$7,650	\$7,650
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,650</b>	<b>\$10,710</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$151,907</b>
			6500 Special Education	1 - Certificated Salaries	\$279,950	\$250,273
				2 - Classified Salaries	\$54,595	\$103,732
				3 - Benefits	\$209,559	\$219,651
			<b>6500 Special Education Total</b>		<b>\$544,104</b>	<b>\$573,657</b>
			9011 Donations	5 - Other Services and Operating Expenditures	\$0	\$1,171
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,171</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,584	\$21,584
				3 - Benefits	\$19,458	\$19,458
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$41,042</b>	<b>\$41,042</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$162,994</b>	<b>\$182,685</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$1,660
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$1,660</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$156,877
				2 - Classified Salaries	\$0	\$63,199
				3 - Benefits	\$0	\$119,680
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$339,756</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$10,753
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$25,753</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$449
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$32,567</b>	<b>\$2,308</b>

**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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$118,765</b>	<b>\$119,088</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$15,060
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$77,317</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,315
				3 - Benefits	\$0	\$1,840
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$9,155</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$16,266
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,279</b>
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$362,243
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$362,243</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,077</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$152,512</b>	<b>\$152,512</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$290,500</b>	<b>\$403,188</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$64,256	\$64,256
				3 - Benefits	\$27,199	\$27,199
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$91,455</b>	<b>\$91,455</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,222,869</b>	<b>\$2,496,365</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$327,345</b>	<b>\$330,485</b>
			0004 Central Concentration	1 - Certificated Salaries	\$74,441	\$84,887
				2 - Classified Salaries	\$46,722	\$46,723
				3 - Benefits	\$58,987	\$60,659
			<b>0004 Central Concentration Total</b>		<b>\$180,150</b>	<b>\$192,269</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$152,460</b>	<b>\$162,360</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,122	\$0
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$21,940	\$0
				3 - Benefits	\$15,843	\$831
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$37,783</b>	<b>\$3,140</b>
			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	<b>4127 Title 4-Student Support Total</b>		<b>\$9,900</b>	<b>\$13,860</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$158,365</b>
			6500 Special Education	1 - Certificated Salaries	\$269,108	\$220,028
				2 - Classified Salaries	\$137,028	\$160,058
				3 - Benefits	\$287,714	\$267,174
			<b>6500 Special Education Total</b>		<b>\$693,850</b>	<b>\$647,259</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$5,116
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$5,116</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,849
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,849</b>
			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
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$57,290</b>	<b>\$68,462</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,414	\$140,338
				3 - Benefits	\$43,655	\$45,356
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$174,069</b>	<b>\$185,694</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$33,060
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$118,844</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,453
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$21,453</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,274</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$152,365</b>	<b>\$152,365</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$383,500</b>	<b>\$456,845</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,518	\$41,518
				3 - Benefits	\$24,454	\$24,454
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$65,972</b>	<b>\$65,972</b>
			<b>178 Bridges Academy @ Melrose Total</b>		<b>\$4,680,826</b>	<b>\$5,082,979</b>
		179 Manzanita Community S	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,630,410</b>	<b>\$1,734,688</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$252,770</b>	<b>\$255,910</b>

**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	179 Manzanita Community S	0004 Central Concentration	1 - Certificated Salaries	\$43,469	\$52,717
				2 - Classified Salaries	\$40,710	\$40,711
				3 - Benefits	\$29,774	\$31,415
				<b>0004 Central Concentration Total</b>	<b>\$113,953</b>	<b>\$124,843</b>
			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
				<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$123,585</b>	<b>\$131,610</b>
			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
				<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>	<b>\$108,028</b>	<b>\$126,028</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
				<b>3213 ESSER III Total</b>	<b>\$65,941</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
				<b>3216 ELO Esser II St Reserve Total</b>	<b>\$0</b>	<b>\$2,868</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$37,197	\$37,197
				3 - Benefits	\$39,897	\$39,897
				<b>3310 Se-idea Basic Grant PI94-142 Total</b>	<b>\$77,094</b>	<b>\$77,094</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,210
				5 - Other Services and Operating Expenditures	\$8,025	\$8,025
				<b>4127 Title 4-Student Support Total</b>	<b>\$8,025</b>	<b>\$11,235</b>
			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
				<b>6010 After School Learning&amp;safehood Total</b>	<b>\$131,246</b>	<b>\$152,573</b>
			6500 Special Education	1 - Certificated Salaries	\$228,853	\$265,110
				2 - Classified Salaries	\$81,135	\$81,396
				3 - Benefits	\$190,675	\$192,495
				<b>6500 Special Education Total</b>	<b>\$500,663</b>	<b>\$539,001</b>
			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
				<b>7812 Early Literacy Support Block Total</b>	<b>\$185,390</b>	<b>\$220,900</b>
			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
				<b>9334 Measure G, Parcel Tax Total</b>	<b>\$161,983</b>	<b>\$173,235</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$102,343
				2 - Classified Salaries	\$0	\$34,261
				3 - Benefits	\$0	\$78,689
				<b>3214 ESSER III Learning Loss Total</b>	<b>\$0</b>	<b>\$215,293</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$9,050
				<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$0</b>	<b>\$45,050</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
				<b>6266 Educator Effectiveness Total</b>	<b>\$15,000</b>	<b>\$30,000</b>
			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**  
**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	179 Manzanita Community School	3217 Expanded Learning GEER II	3 - Benefits	\$13,175	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$47,468</b>	<b>\$2,077</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$11,763	\$11,764
				3 - Benefits	\$2,932	\$4,506
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$14,695</b>	<b>\$16,270</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$345,000</b>	<b>\$328,513</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,829,242</b>	<b>\$2,002,798</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$279,460</b>	<b>\$255,125</b>
			0004 Central Concentration	1 - Certificated Salaries	\$40,703	\$24,015
				2 - Classified Salaries	\$37,433	\$37,433
				3 - Benefits	\$47,431	\$39,812
			<b>0004 Central Concentration Total</b>		<b>\$125,567</b>	<b>\$101,260</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$122,430</b>	<b>\$130,380</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$37,039	\$0
			<b>3213 ESSER III Total</b>		<b>\$89,944</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$4,570
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,880</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,704	\$36,705
				3 - Benefits	\$48,111	\$47,779
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$84,815</b>	<b>\$84,484</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$152,297	\$155,888
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$152,297</b>	<b>\$155,888</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,650	\$5,830
				5 - Other Services and Operating Expenditures	\$5,300	\$5,300
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,950</b>	<b>\$11,130</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$212,686</b>
			6500 Special Education	1 - Certificated Salaries	\$351,507	\$403,964
				2 - Classified Salaries	\$228,951	\$187,320
				3 - Benefits	\$328,955	\$320,455
			<b>6500 Special Education Total</b>		<b>\$909,413</b>	<b>\$911,739</b>
			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
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$13,626</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$44
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$44</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$7,000
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$7,000</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,185	\$21,185
				3 - Benefits	\$8,219	\$8,219
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$29,404</b>	<b>\$29,404</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$185,152</b>	<b>\$197,931</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$42,336
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$104,593</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$1,150
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,150</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$1,137
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,810</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$65,988	\$64,128
				3 - Benefits	\$33,488	\$30,351
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$99,476</b>	<b>\$94,479</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$146,649</b>	<b>\$146,649</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$405,000</b>	<b>\$450,000</b>
		182 Martin Luther King Jr. K-3 Total			\$4,613,045	\$4,932,055
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,119,222</b>	<b>\$1,164,441</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$87,920</b>	<b>\$94,200</b>
			0004 Central Concentration	2 - Classified Salaries	\$67,331	\$17,550
				3 - Benefits	\$61,507	\$21,643
			<b>0004 Central Concentration Total</b>		<b>\$128,838</b>	<b>\$39,193</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$35,805</b>	<b>\$38,130</b>
			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	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$119,571</b>
			3213 ESSER III	1 - Certificated Salaries	\$72,472	\$0
				3 - Benefits	\$37,712	\$0
			<b>3213 ESSER III Total</b>		<b>\$110,184</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,420
				3 - Benefits	\$0	\$902
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,322</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$930
				5 - Other Services and Operating Expenditures	\$2,325	\$2,325
			<b>4127 Title 4-Student Support Total</b>		<b>\$2,325</b>	<b>\$3,255</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$130,114</b>	<b>\$148,083</b>
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$65,244
				2 - Classified Salaries	\$83,244	\$117,856
				3 - Benefits	\$71,727	\$115,169
			<b>6500 Special Education Total</b>		<b>\$211,556</b>	<b>\$298,269</b>
			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
			<b>7812 Early Literacy Support Block Total</b>		<b>\$111,727</b>	<b>\$161,199</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$76,442	\$76,442
				3 - Benefits	\$29,950	\$29,950
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$106,392</b>	<b>\$106,392</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$23,308	\$23,308
				3 - Benefits	\$20,126	\$20,126
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$43,434</b>	<b>\$43,434</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$147,031</b>	<b>\$145,939</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$65,236
				3 - Benefits	\$0	\$25,401
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$90,638</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$17,612</b>
			6547 SPED Early Interv Preschool	1 - Certificated Salaries	\$66,507	\$61,213
				3 - Benefits	\$36,816	\$22,583
			<b>6547 SPED Early Interv Preschool Total</b>		<b>\$103,323</b>	<b>\$83,796</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,752
				3 - Benefits	\$0	\$653
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,405</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$9,040	\$8,934
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$32,567</b>	<b>\$32,461</b>
			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 CCSPP Implementation Grant	4 - Books & Supplies	\$15,797	\$91,761
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			6332 CCSPP Implementation Grant Total		\$135,000	\$245,247
		183 Prescott Total			\$2,640,009	\$2,837,589
		186 International Community	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 Community School	6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$14,426
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$29,426</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$601
					<b>\$0</b>	<b>\$2,273</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$22,531	\$23,527
				3 - Benefits	\$8,657	\$8,932
					<b>\$31,188</b>	<b>\$32,460</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$250,000</b>	<b>\$336,206</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$9,040	\$31,017
					<b>\$32,567</b>	<b>\$54,544</b>
			<b>7435 Learning Recovery Emergency Total</b>			
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,413,336</b>	<b>\$1,701,631</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$194,680</b>	<b>\$194,680</b>
			0004 Central Concentration	2 - Classified Salaries	\$77,133	\$58,786
				3 - Benefits	\$56,166	\$41,726
					<b>\$133,299</b>	<b>\$100,512</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$91,631</b>	<b>\$97,580</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,019	\$96,513
				3 - Benefits	\$46,030	\$48,793
				4 - Books & Supplies	\$0	-\$17,257
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$128,049</b>	<b>\$128,049</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
					<b>\$65,941</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
					<b>\$0</b>	<b>\$3,281</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$36,806	\$36,807
				3 - Benefits	\$28,081	\$27,750
					<b>\$64,887</b>	<b>\$64,556</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,380
				5 - Other Services and Operating Expenditures	\$5,950	\$5,950
					<b>\$5,950</b>	<b>\$8,330</b>

**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
				<b>6010 After School Learning&amp;safehood Total</b>	<b>\$131,246</b>	<b>\$159,018</b>
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				3 - Benefits	\$51,070	\$52,914
				<b>6500 Special Education Total</b>	<b>\$129,486</b>	<b>\$142,173</b>
			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
				<b>9011 Donations Total</b>	<b>\$24,500</b>	<b>\$22,487</b>
			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
				<b>9334 Measure G, Parcel Tax Total</b>	<b>\$73,880</b>	<b>\$88,167</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$26,192
				<b>3214 ESSER III Learning Loss Total</b>	<b>\$0</b>	<b>\$88,449</b>
			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
				<b>6266 Educator Effectiveness Total</b>	<b>\$15,000</b>	<b>\$16,857</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
				<b>3217 Expanded Learning GEER II Total</b>	<b>\$0</b>	<b>\$2,376</b>
			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
				<b>6211 Lit Coach &amp; Read Specialist Total</b>	<b>\$112,500</b>	<b>\$112,500</b>
			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
				<b>6332 CCSPP Implementation Grant Total</b>	<b>\$268,000</b>	<b>\$258,467</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,427	\$41,427
				3 - Benefits	\$32,126	\$32,126
				<b>7435 Learning Recovery Emergency Total</b>	<b>\$73,553</b>	<b>\$73,553</b>
			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
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$0</b>	<b>\$2,701</b>
		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
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$2,079,459</b>	<b>\$2,219,730</b>
		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



**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	0002 Unrestricted Supplemental	5 - Other Services and Operating Expenditures	\$25,000	\$25,450
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$313,215</b>	<b>\$328,915</b>
			0004 Central Concentration	1 - Certificated Salaries	\$36,874	\$38,719
				2 - Classified Salaries	\$50,588	\$50,589
				3 - Benefits	\$60,336	\$59,896
			<b>0004 Central Concentration Total</b>		<b>\$147,798</b>	<b>\$149,204</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$150,150</b>	<b>\$159,900</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,656
				3 - Benefits	\$0	\$400
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,056</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,250	\$13,650
				5 - Other Services and Operating Expenditures	\$7,500	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,750</b>	<b>\$13,650</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$150,131</b>
			6500 Special Education	1 - Certificated Salaries	\$59,565	\$68,523
				2 - Classified Salaries	\$32,388	\$6,477
				3 - Benefits	\$74,599	\$46,110
			<b>6500 Special Education Total</b>		<b>\$166,552</b>	<b>\$121,111</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$119
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$119</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$188,025</b>	<b>\$205,778</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,226
				3 - Benefits	\$0	\$13,632
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$69,859</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,199
				3 - Benefits	\$0	\$290
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,489</b>
			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
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$152,366</b>	<b>\$152,366</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$296,070</b>

**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
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$122,730</b>	<b>\$122,730</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,727,128</b>	<b>\$1,917,605</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$158,570</b>	<b>\$123,245</b>
			0004 Central Concentration	1 - Certificated Salaries	\$55,831	\$63,665
				2 - Classified Salaries	\$0	\$29,993
				3 - Benefits	\$30,204	\$52,651
			<b>0004 Central Concentration Total</b>		<b>\$86,035</b>	<b>\$146,309</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$62,370</b>	<b>\$66,420</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,268
				3 - Benefits	\$0	\$549
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,817</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$116,052	\$118,789
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$116,052</b>	<b>\$118,789</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,620
				5 - Other Services and Operating Expenditures	\$4,050	\$4,050
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,050</b>	<b>\$5,670</b>
			6010 After School Learning&safeguard	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
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$173,129</b>	<b>\$205,613</b>
			6500 Special Education	1 - Certificated Salaries	\$328,613	\$374,181
				2 - Classified Salaries	\$250,835	\$293,068
				3 - Benefits	\$442,134	\$465,733
			<b>6500 Special Education Total</b>		<b>\$1,021,582</b>	<b>\$1,132,981</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$1,875
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$1,875</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,377
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,377</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$16
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$16</b>
			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	<b>9334 Measure G, Parcel Tax Total</b>		<b>\$163,263</b>	<b>\$171,164</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$1,125
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$6,125</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,857
				3 - Benefits	\$0	\$14,963
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$76,820</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1,953
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,953</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,642
				3 - Benefits	\$0	\$397
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,040</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$440,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,731	\$41,731
				3 - Benefits	\$49,300	\$49,300
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$91,031</b>	<b>\$91,031</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
		194 Sankofa United Elem Total			\$3,909,151	\$4,648,850
		169 Oakland Academy of K	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,536,367</b>	<b>\$1,729,481</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$202,530</b>	<b>\$169,560</b>
			0004 Central Concentration	1 - Certificated Salaries	\$33,901	\$38,544
				3 - Benefits	\$12,875	\$13,802
			<b>0004 Central Concentration Total</b>		<b>\$46,776</b>	<b>\$52,346</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$87,395</b>	<b>\$93,070</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$80,385
				3 - Benefits	\$39,951	\$39,186
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$119,571</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,061
				3 - Benefits	\$0	\$499
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,560</b>
			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 Knowledge	<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$355,100</b>	<b>\$283,779</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,270
				5 - Other Services and Operating Expenditures	\$5,675	\$5,675
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,675</b>	<b>\$7,945</b>
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$169,027
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$131,246</b>	<b>\$172,155</b>
			6500 Special Education	1 - Certificated Salaries	\$276,987	\$200,341
				3 - Benefits	\$146,803	\$102,502
			<b>6500 Special Education Total</b>		<b>\$423,790</b>	<b>\$302,843</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$10
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$10</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,278
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,278</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$20,979	\$20,979
				3 - Benefits	\$19,225	\$19,225
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$40,204</b>	<b>\$40,204</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$166,519</b>	<b>\$174,716</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,293
				3 - Benefits	\$0	\$25,594
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$86,887</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$284
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,284</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,493
				3 - Benefits	\$0	\$361
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,854</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$45,325	\$45,320
				3 - Benefits	\$38,291	\$38,085
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$83,616</b>	<b>\$83,405</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$325,000</b>	<b>\$345,817</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
			<b>169 Oakland Academy of Knowledge Total</b>		<b>\$3,623,280</b>	<b>\$3,804,764</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,239,124</b>	<b>\$2,627,810</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$269,255</b>	<b>\$271,610</b>

**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
			<b>0004 Central Concentration Total</b>		<b>\$47,166</b>	<b>\$59,656</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$128,590</b>	<b>\$136,940</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$0
				3 - Benefits	\$29,749	\$0
				6 - Capital Outlay	\$0	\$309,471
			<b>3213 ESSER III Total</b>		<b>\$82,655</b>	<b>\$309,471</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,252
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,562</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,340
				5 - Other Services and Operating Expenditures	\$8,350	\$8,350
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,350</b>	<b>\$11,690</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$131,246</b>
			6500 Special Education	1 - Certificated Salaries	\$154,858	\$178,347
				2 - Classified Salaries	\$154,925	\$94,107
				3 - Benefits	\$189,068	\$135,336
			<b>6500 Special Education Total</b>		<b>\$498,851</b>	<b>\$407,790</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$4
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$4</b>
			9011 Donations	4 - Books & Supplies	\$25,000	\$98,326
				5 - Other Services and Operating Expenditures	\$0	\$26,000
			<b>9011 Donations Total</b>		<b>\$25,000</b>	<b>\$124,326</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236
				3 - Benefits	\$18,856	\$18,856
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$55,092</b>	<b>\$55,092</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$207,595</b>	<b>\$199,629</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$33,757
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$96,014</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,477</b>
			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
			<b>9045 Taylor Charitable Foundation Total</b>		<b>\$7,908</b>	<b>\$122,358</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$907
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,579</b>
			3218 ELO ESSER III St Resv Emergency	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	<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$101,260</b>	<b>\$111,994</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$270,000</b>	<b>\$393,048</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$4,301	\$4,301
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$30,828</b>	<b>\$30,828</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,700,595</b>	<b>\$1,949,769</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$193,895</b>	<b>\$193,895</b>
			0004 Central Concentration	2 - Classified Salaries	\$27,673	\$27,020
				3 - Benefits	\$15,778	\$24,871
			<b>0004 Central Concentration Total</b>		<b>\$43,451</b>	<b>\$51,891</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$88,935</b>	<b>\$94,710</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$19,481
				3 - Benefits	\$0	\$6,959
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$26,440</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$22,935	\$0
			<b>3213 ESSER III Total</b>		<b>\$75,840</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,278</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$105,281	\$99,252
				3 - Benefits	\$80,582	\$122,443
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$185,863</b>	<b>\$221,695</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$4,615	\$4,615
				3 - Benefits	\$1,160	\$1,160
				4 - Books & Supplies	\$0	\$2,310
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,775</b>	<b>\$8,085</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$144,600</b>
			6500 Special Education	1 - Certificated Salaries	\$448,727	\$425,989
				2 - Classified Salaries	\$224,931	\$172,280
				3 - Benefits	\$409,601	\$308,240
			<b>6500 Special Education Total</b>		<b>\$1,083,259</b>	<b>\$906,509</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,318
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,318</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$1,237
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$1,237</b>

**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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$239,872</b>	<b>\$205,776</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$7,081
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$7,081</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$157,517
				3 - Benefits	\$0	\$60,143
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$217,661</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$7,473
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$22,473</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$23,527	\$21,014
				3 - Benefits	\$5,613	\$11,891
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$29,140</b>	<b>\$32,905</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>	<b>\$225,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,077	\$47,077
				3 - Benefits	\$9,667	\$9,667
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$56,744</b>	<b>\$56,744</b>
		<b>115 Emerson Elementary Total</b>			<b>\$3,849,615</b>	<b>\$4,373,439</b>
	168 Carl B. Munck Element	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,139,655</b>	<b>\$1,302,452</b>
		0002 Unrestricted Supplemental		2 - Classified Salaries	\$33,677	\$33,678
				3 - Benefits	\$16,750	\$16,418
				4 - Books & Supplies	\$44,558	\$52,739
		<b>0002 Unrestricted Supplemental Total</b>			<b>\$94,985</b>	<b>\$102,835</b>
		0004 Central Concentration		2 - Classified Salaries	\$25,258	\$25,258
				3 - Benefits	\$12,563	\$12,315
		<b>0004 Central Concentration Total</b>			<b>\$37,821</b>	<b>\$37,573</b>
		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
		<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$48,895</b>	<b>\$52,070</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
		<b>3213 ESSER III Total</b>			<b>\$84,491</b>	<b>\$0</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$562
		<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$2,871</b>
		3310 Se-idea Basic Grant PI94-142		2 - Classified Salaries	\$99,081	\$99,082
				3 - Benefits	\$139,280	\$138,389
		<b>3310 Se-idea Basic Grant PI94-142 Total</b>			<b>\$238,361</b>	<b>\$237,472</b>
		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	<b>4127 Title 4-Student Support Total</b>		<b>\$3,175</b>	<b>\$4,445</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$181,259</b>
			6500 Special Education	1 - Certificated Salaries	\$248,388	\$252,981
				2 - Classified Salaries	\$119,294	\$120,338
				3 - Benefits	\$273,056	\$233,857
			<b>6500 Special Education Total</b>		<b>\$640,738</b>	<b>\$607,177</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$215,178</b>	<b>\$170,163</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,257
				3 - Benefits	\$0	\$25,751
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$88,008</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$14,400
				3 - Benefits	\$0	\$3,411
				4 - Books & Supplies	\$0	\$2,312
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$20,123</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$25,777</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$407
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,079</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$187,889
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>	<b>\$225,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$40,278	\$40,278
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$63,805</b>	<b>\$63,805</b>
			<b>168 Carl B. Munck Elementary Total</b>		<b>\$2,713,350</b>	<b>\$3,123,108</b>
	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,728,899</b>	<b>\$1,912,090</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$229,220</b>	<b>\$229,220</b>
			0004 Central Concentration	1 - Certificated Salaries	\$47,949	\$56,710
				3 - Benefits	\$30,870	\$32,513
			<b>0004 Central Concentration Total</b>		<b>\$78,819</b>	<b>\$89,223</b>
			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	<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$112,035</b>	<b>\$119,310</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$492
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,058</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$101,510	\$90,721
				3 - Benefits	\$66,967	\$58,405
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$168,477</b>	<b>\$149,126</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,275	\$10,185
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,275</b>	<b>\$10,185</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$166,673</b>
			6500 Special Education	1 - Certificated Salaries	\$144,922	\$164,917
				2 - Classified Salaries	\$32,388	\$32,388
				3 - Benefits	\$123,236	\$129,109
			<b>6500 Special Education Total</b>		<b>\$300,546</b>	<b>\$326,414</b>
			9011 Donations	4 - Books & Supplies	\$0	\$10,720
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$10,720</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$31,070</b>	<b>\$31,070</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$115,093</b>	<b>\$109,707</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,461
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$22,300
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$102,288</b>
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$0	\$21,900
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$21,900</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$15,000
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$30,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$356
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$32,567</b>	<b>\$2,214</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$29,408	\$23,527
				3 - Benefits	\$42,549	\$40,184
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$71,957</b>	<b>\$63,711</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$85,322	\$85,322
				3 - Benefits	\$57,732	\$57,732
				4 - Books & Supplies	\$957	\$957
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$144,011</b>	<b>\$144,011</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$271,022</b>
			181 Encompass Academy Total		\$3,490,706	\$3,791,943
			180 Kaiser Early Childhood	0000 General Purpose-unrestricted	\$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 PI94-142	2 - Classified Salaries			\$129,202	\$37,516		
			3 - Benefits			\$108,646	\$77,930		
		3310 Se-Idea Basic Grant PI94-142 Total	\$237,848			\$115,446			
		6010 After School Learning&safefhood	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	<b>6010 After School Learning&amp;safehood Total</b>		<b>\$87,420</b>	<b>\$120,257</b>
			6500 Special Education	1 - Certificated Salaries	\$360,354	\$490,109
				2 - Classified Salaries	\$136,546	\$123,154
				3 - Benefits	\$358,908	\$374,999
			<b>6500 Special Education Total</b>		<b>\$855,808</b>	<b>\$988,262</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$200
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$200</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$165,088</b>	<b>\$165,088</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$123,339</b>	<b>\$123,637</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$43,296	\$43,296
				3 - Benefits	\$32,731	\$32,731
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$76,027</b>	<b>\$76,027</b>
			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
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$110,000</b>	<b>\$113,678</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$121,628
				3 - Benefits	\$0	\$55,469
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$177,098</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$240
				3 - Benefits	\$0	\$58
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$298</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,628
				3 - Benefits	\$15,922	\$15,646
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,083,535</b>	<b>\$1,337,717</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$135,805</b>	<b>\$120,890</b>
			0004 Central Concentration	1 - Certificated Salaries	\$31,366	\$36,303
				2 - Classified Salaries	\$137,871	\$147,683
				3 - Benefits	\$82,754	\$96,207
			<b>0004 Central Concentration Total</b>		<b>\$251,991</b>	<b>\$280,193</b>
			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
			<b>0005 Central Supplemental Total</b>		<b>\$46,946</b>	<b>\$53,838</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$67,760</b>	<b>\$72,160</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$80,100</b>	<b>\$80,100</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$23,196	\$0
			<b>3213 ESSER III Total</b>		<b>\$76,101</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,277</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$57,250	\$26,022
				3 - Benefits	\$44,281	\$19,976
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$101,531</b>	<b>\$45,998</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,400	\$6,160
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,400</b>	<b>\$6,160</b>
			6010 After School Learning&safeguard	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
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$174,995</b>	<b>\$211,747</b>
			6500 Special Education	1 - Certificated Salaries	\$227,326	\$256,206
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$121,095	\$115,531
			<b>6500 Special Education Total</b>		<b>\$379,563</b>	<b>\$402,880</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$3,602
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,602</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$9,733
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$14,733</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$225,958</b>	<b>\$225,958</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$110,036</b>	<b>\$117,915</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$93,985</b>	<b>\$93,985</b>
			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	<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$249,387</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,574</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$114,506	\$114,733
				3 - Benefits	\$60,224	\$59,046
			<b>0006 S&amp;C Carryover Total</b>		<b>\$174,730</b>	<b>\$173,779</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$335,000</b>	<b>\$374,181</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,403,804</b>	<b>\$2,776,880</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$308,505</b>	<b>\$306,935</b>
			0004 Central Concentration	1 - Certificated Salaries	\$174,242	\$204,920
				2 - Classified Salaries	\$145,750	\$145,766
				3 - Benefits	\$177,527	\$181,936
			<b>0004 Central Concentration Total</b>		<b>\$497,519</b>	<b>\$532,622</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$78,471	\$90,438
				3 - Benefits	\$28,450	\$30,912
			<b>0005 Central Supplemental Total</b>		<b>\$106,921</b>	<b>\$121,350</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$147,070</b>	<b>\$156,620</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$43,742</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$803
				3 - Benefits	\$0	\$194
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$997</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$169,841	\$128,443

**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	206 Bret Harte Middle	3310 Se-idea Basic Grant PI94-142	3 - Benefits	\$126,193	\$83,286
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$296,034</b>	<b>\$211,729</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$53,018</b>	<b>\$54,526</b>
			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
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,550</b>	<b>\$13,370</b>
			6010 After School Learning&safhood	2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$3,405
				5 - Other Services and Operating Expenditures	\$174,995	\$271,754
			<b>6010 After School Learning&amp;safhood Total</b>		<b>\$174,995</b>	<b>\$284,959</b>
			6500 Special Education	1 - Certificated Salaries	\$520,165	\$534,635
				2 - Classified Salaries	\$221,474	\$162,379
				3 - Benefits	\$406,374	\$345,843
			<b>6500 Special Education Total</b>		<b>\$1,148,013</b>	<b>\$1,042,857</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$3,107
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,107</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$157,868	\$172,334
				3 - Benefits	\$81,614	\$81,021
				4 - Books & Supplies	\$12,977	-\$896
			<b>9283 Salesforce.org Total</b>		<b>\$252,459</b>	<b>\$252,459</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$374,983</b>	<b>\$418,622</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$96,486</b>	<b>\$96,486</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$239,936
				3 - Benefits	\$0	\$108,232
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$348,168</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$1,508
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$7,508</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,001</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$581
				3 - Benefits	\$0	\$141
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$722</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$496,000</b>	<b>\$517,094</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>

**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	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,920,714</b>	<b>\$4,320,065</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$306,935</b>	<b>\$310,075</b>
			0004 Central Concentration	1 - Certificated Salaries	\$36,135	\$41,150
				2 - Classified Salaries	\$172,858	\$137,578
				3 - Benefits	\$111,890	\$111,089
			<b>0004 Central Concentration Total</b>		<b>\$320,883</b>	<b>\$289,817</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$144,815	\$171,201
				3 - Benefits	\$54,513	\$59,425
			<b>0005 Central Supplemental Total</b>		<b>\$199,328</b>	<b>\$230,626</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$160,160</b>	<b>\$170,560</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$74,265	\$18,404
			<b>3213 ESSER III Total</b>		<b>\$180,075</b>	<b>\$40,288</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,269
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,888</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$275,223	\$280,523
				3 - Benefits	\$240,244	\$232,721
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$515,467</b>	<b>\$513,244</b>
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$174,995	\$207,695
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$174,995</b>	<b>\$210,823</b>
			6500 Special Education	1 - Certificated Salaries	\$592,713	\$597,868
				2 - Classified Salaries	\$117,570	\$60,706
				3 - Benefits	\$415,462	\$331,921
			<b>6500 Special Education Total</b>		<b>\$1,125,745</b>	<b>\$990,495</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9011 Donations	2 - Classified Salaries	\$0	\$24,194
				3 - Benefits	\$0	\$16,006
				4 - Books & Supplies	\$0	\$7,450
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$47,651</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$116,065	\$120,890
				3 - Benefits	\$45,087	\$54,137
				4 - Books & Supplies	\$15,460	\$1,585
			<b>9283 Salesforce.org Total</b>		<b>\$176,612</b>	<b>\$176,612</b>
			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

**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	210 Edna Brewer Middle	9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$42,120	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$234,076</b>	<b>\$234,572</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,565	\$45,565
				3 - Benefits	\$33,585	\$33,585
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$79,150</b>	<b>\$79,150</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$113,000
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$113,000</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$217,311
				3 - Benefits	\$0	\$92,134
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$309,445</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,643
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,988</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		210 Edna Brewer Middle Total			\$7,445,414	\$8,117,572
		211 Monteria 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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,374,801</b>	<b>\$3,631,863</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$271,610</b>	<b>\$283,385</b>
			0004 Central Concentration	1 - Certificated Salaries	\$144,640	\$174,542
				2 - Classified Salaries	\$147,772	\$136,908
				3 - Benefits	\$159,714	\$164,497
			<b>0004 Central Concentration Total</b>		<b>\$452,126</b>	<b>\$475,947</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$175,787	\$171,720
				3 - Benefits	\$66,812	\$67,944
			<b>0005 Central Supplemental Total</b>		<b>\$242,599</b>	<b>\$239,664</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$138,600</b>	<b>\$147,600</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
				3 - Benefits	\$69,851	\$0
			<b>3213 ESSER III Total</b>		<b>\$175,665</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,715
				3 - Benefits	\$0	\$508
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,223</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$224,174	\$114,429
				3 - Benefits	\$146,645	\$94,099
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$370,819</b>	<b>\$208,528</b>
			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**  
**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	211 Montera Middle	6500 Special Education	3 - Benefits	\$520,136	\$442,453
			<b>6500 Special Education Total</b>		<b>\$1,295,507</b>	<b>\$1,124,512</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,260
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,260</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$137,001	\$162,473
				3 - Benefits	\$68,007	\$68,554
				4 - Books & Supplies	\$15,416	-\$10,603
			<b>9283 Salesforce.org Total</b>		<b>\$220,424</b>	<b>\$220,424</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$202,755</b>	<b>\$198,665</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$52,837	\$52,837
				3 - Benefits	\$21,467	\$21,467
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$74,304</b>	<b>\$74,304</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$181,157
				3 - Benefits	\$0	\$83,602
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$264,760</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$368
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,334</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,603,026</b>	<b>\$2,953,040</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$441,170</b>	<b>\$420,760</b>
			0004 Central Concentration	1 - Certificated Salaries	\$244,405	\$277,450
				2 - Classified Salaries	\$137,231	\$137,234
				3 - Benefits	\$196,447	\$201,553
			<b>0004 Central Concentration Total</b>		<b>\$578,083</b>	<b>\$616,237</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$92,074	\$81,153
				3 - Benefits	\$47,942	\$48,754
			<b>0005 Central Supplemental Total</b>		<b>\$140,016</b>	<b>\$129,907</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$217,140</b>	<b>\$231,240</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$44,617	\$18,404

**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	212 Roosevelt Middle	<b>3213 ESSER III Total</b>		<b>\$150,431</b>	<b>\$40,288</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,766
				3 - Benefits	\$0	\$1,641
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,407</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$73,136	\$73,137
				3 - Benefits	\$96,469	\$95,811
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$169,605</b>	<b>\$168,949</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$0	\$201,312
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$201,312</b>
			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
			<b>4127 Title 4-Student Support Total</b>		<b>\$14,100</b>	<b>\$19,740</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$292,560</b>	<b>\$444,641</b>
			6500 Special Education	1 - Certificated Salaries	\$424,137	\$514,019
				2 - Classified Salaries	\$182,593	\$163,694
				3 - Benefits	\$437,432	\$440,818
			<b>6500 Special Education Total</b>		<b>\$1,044,162</b>	<b>\$1,118,532</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			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
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$0</b>	<b>\$130,000</b>
			9011 Donations	1 - Certificated Salaries	\$0	\$70,430
				3 - Benefits	\$0	\$47,371
				4 - Books & Supplies	\$0	-\$117,801
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$143,849	\$146,583
				3 - Benefits	\$56,412	\$49,541
				4 - Books & Supplies	\$10,984	\$15,121
			<b>9283 Salesforce.org Total</b>		<b>\$211,245</b>	<b>\$211,245</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$75,696
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$75,696</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$334,063</b>	<b>\$666,227</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$115,587</b>	<b>\$115,587</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$203,185
				3 - Benefits	\$0	\$90,561
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$293,746</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,898</b>

**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	212 Roosevelt Middle	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,451
				3 - Benefits	\$0	\$1,188
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,640</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$320,000</b>	<b>\$471,465</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		212 Roosevelt Middle Total			\$6,682,462	\$8,374,830
		213 Westlake Middle	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,794,808</b>	<b>\$1,940,689</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$147,489	\$171,476
				3 - Benefits	\$74,167	\$61,979
				4 - Books & Supplies	\$27,974	\$3,615
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$249,630</b>	<b>\$237,070</b>
			0004 Central Concentration	1 - Certificated Salaries	\$223,512	\$237,244
				2 - Classified Salaries	\$111,677	\$111,679
				3 - Benefits	\$161,023	\$162,025
			<b>0004 Central Concentration Total</b>		<b>\$496,212</b>	<b>\$510,948</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$53,464	\$61,014
				3 - Benefits	\$36,274	\$38,613
			<b>0005 Central Supplemental Total</b>		<b>\$89,738</b>	<b>\$99,627</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$105,100</b>	<b>\$111,930</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$88,713</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$31,582	\$18,404
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$40,288</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$831
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,140</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$4,902	\$4,902
				3 - Benefits	\$1,909	\$1,909
				4 - Books & Supplies	\$14	\$2,744
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,825</b>	<b>\$9,555</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$235,300</b>
			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	<b>6500 Special Education Total</b>		<b>\$893,648</b>	<b>\$885,597</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$6
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$6</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$212,119</b>	<b>\$212,119</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$190,550</b>	<b>\$187,041</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919
				3 - Benefits	\$14,100	\$14,100
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$39,019</b>	<b>\$39,019</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$165,121
				2 - Classified Salaries	\$0	\$90,595
				3 - Benefits	\$0	\$111,811
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$367,526</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,274</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$442,627</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,249,687</b>	<b>\$3,665,320</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$506,325</b>	<b>\$534,585</b>
			0004 Central Concentration	1 - Certificated Salaries	\$380,623	\$405,740
				2 - Classified Salaries	\$171,355	\$153,241

**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	215 Madison Park Academy	0004 Central Concentration	3 - Benefits	\$303,446	\$275,084
			<b>0004 Central Concentration Total</b>		<b>\$855,424</b>	<b>\$834,065</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$114,464	\$99,884
				3 - Benefits	\$66,357	\$51,833
			<b>0005 Central Supplemental Total</b>		<b>\$180,821</b>	<b>\$151,717</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$247,555</b>	<b>\$263,630</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,817	\$0
				3 - Benefits	\$63,163	\$0
			<b>3213 ESSER III Total</b>		<b>\$168,980</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,436
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,054</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$32,021	\$26,022
				3 - Benefits	\$34,301	\$19,976
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$66,322</b>	<b>\$45,998</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$40,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$40,000</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,053
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$196,421</b>	<b>\$201,053</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$11,545	\$11,545
				3 - Benefits	\$4,493	\$4,493
				4 - Books & Supplies	\$37	\$6,467
			<b>4127 Title 4-Student Support Total</b>		<b>\$16,075</b>	<b>\$22,505</b>
			6010 After School Learning&safefood	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
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$174,995</b>	<b>\$202,379</b>
			6500 Special Education	1 - Certificated Salaries	\$445,738	\$467,388
				2 - Classified Salaries	\$161,314	\$106,690
				3 - Benefits	\$356,389	\$306,574
			<b>6500 Special Education Total</b>		<b>\$963,441</b>	<b>\$880,652</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$4,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$4,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$15,679
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15,679</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$880
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$880</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$84,377	\$94,816
				3 - Benefits	\$46,094	\$48,146
				4 - Books & Supplies	\$9,042	-\$3,449
			<b>9283 Salesforce.org Total</b>		<b>\$139,513</b>	<b>\$139,513</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$154,555</b>	<b>\$188,950</b>
			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
			<b>9333 Measure N Total</b>		<b>\$205,484</b>	<b>\$328,716</b>

**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	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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$96,569</b>	<b>\$96,569</b>
			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
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$301,302</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$11,986
				3 - Benefits	\$0	\$3,014
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,040
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,384</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$188,081	\$182,716
				3 - Benefits	\$71,756	\$83,034
				4 - Books & Supplies	\$90,163	\$224,539
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$350,000</b>	<b>\$490,289</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$16,333
				3 - Benefits	\$0	\$6,201
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	<b>\$22,534</b>
			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
			<b>9339 Measure H Total</b>		<b>\$205,484</b>	<b>\$205,477</b>
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,883,820</b>	<b>\$2,444,434</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$287,310</b>	<b>\$288,880</b>
			0004 Central Concentration	1 - Certificated Salaries	\$268,344	\$266,022
				2 - Classified Salaries	\$134,729	\$134,732
				3 - Benefits	\$170,094	\$181,985
			<b>0004 Central Concentration Total</b>		<b>\$573,167</b>	<b>\$582,739</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$76,176	\$87,585
				3 - Benefits	\$44,267	\$46,251
			<b>0005 Central Supplemental Total</b>		<b>\$120,443</b>	<b>\$133,836</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$125,510</b>	<b>\$133,660</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$150,000</b>	<b>\$191,765</b>

**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	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
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$7,000</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,144
				3 - Benefits	\$0	\$776
					<b>\$0</b>	<b>\$2,920</b>
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,920</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,260
				5 - Other Services and Operating Expenditures	\$8,150	\$8,150
					<b>\$8,150</b>	<b>\$11,410</b>
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,150</b>	<b>\$11,410</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$174,995</b>
			6500 Special Education	1 - Certificated Salaries	\$277,963	\$312,728
				2 - Classified Salaries	\$130,582	\$66,511
				3 - Benefits	\$287,224	\$238,239
			<b>6500 Special Education Total</b>		<b>\$695,769</b>	<b>\$617,478</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
					<b>\$0</b>	<b>\$2,000</b>
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,501	\$36,501
				3 - Benefits	\$14,024	\$14,024
					<b>\$50,525</b>	<b>\$50,525</b>
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$50,525</b>	<b>\$50,525</b>
			9011 Donations	4 - Books & Supplies	\$0	\$544
					<b>\$0</b>	<b>\$544</b>
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$544</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$500
					<b>\$0</b>	<b>\$500</b>
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$500</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$397,915</b>	<b>\$397,915</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$247,123</b>	<b>\$353,045</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,281	\$41,281
				3 - Benefits	\$42,415	\$42,415
					<b>\$83,696</b>	<b>\$83,696</b>
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$83,696</b>	<b>\$83,696</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$122,108
				3 - Benefits	\$0	\$55,120
					<b>\$0</b>	<b>\$177,228</b>
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$177,228</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$22,000
				3 - Benefits	\$0	\$5,531
					<b>\$0</b>	<b>\$27,531</b>
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$27,531</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$4,745
				5 - Other Services and Operating Expenditures	\$15,000	\$23,000
					<b>\$15,000</b>	<b>\$27,745</b>
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$27,745</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,552
				3 - Benefits	\$0	\$562
					<b>\$0</b>	<b>\$2,115</b>
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,115</b>
			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**  
**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	219 Frick United Academy of Learning	<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$450,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$12,747
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		219 Frick United Academy of Learning Total			\$5,159,188	\$6,198,235
		226 Roots International Academy	9011 Donations	4 - Books & Supplies	\$0	\$153
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$153</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4,900
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$4,900</b>
		226 Roots International Academy Total			\$0	\$5,053
		228 United For Success Academy	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,981,981</b>	<b>\$2,214,336</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$171,867	\$197,371
				3 - Benefits	\$62,668	\$80,795
				4 - Books & Supplies	\$34,720	-\$1,846
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$269,255</b>	<b>\$276,320</b>
			0004 Central Concentration	1 - Certificated Salaries	\$180,786	\$192,757
				2 - Classified Salaries	\$136,842	\$136,845
				3 - Benefits	\$213,934	\$213,924
			<b>0004 Central Concentration Total</b>		<b>\$531,562</b>	<b>\$543,526</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$51,998	\$59,402
				3 - Benefits	\$35,017	\$36,258
			<b>0005 Central Supplemental Total</b>		<b>\$87,015</b>	<b>\$95,660</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$136,675</b>	<b>\$145,550</b>
		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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$47,045</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$0</b>
		4124 Title IV 21st Century Com Learning		5 - Other Services and Operating Expenditures	\$100,293	\$102,917
		4124 Title IV 21st Century Com Learning Total			<b>\$100,293</b>	<b>\$102,917</b>
				4 - Books & Supplies	\$8,875	\$12,425
		4127 Title 4-Student Support Total			<b>\$8,875</b>	<b>\$12,425</b>
				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
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$174,995</b>	<b>\$175,084</b>
		6500 Special Education		1 - Certificated Salaries	\$191,599	\$158,875
				2 - Classified Salaries	\$124,100	\$67,029
				3 - Benefits	\$225,793	\$132,254
			<b>6500 Special Education Total</b>		<b>\$541,492</b>	<b>\$358,157</b>
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$2,000
		7085 Prop 47 - LCSSP Total			<b>\$0</b>	<b>\$2,000</b>
				4 - Books & Supplies	\$0	\$13,965
		9011 Donations		5 - Other Services and Operating Expenditures	\$0	\$955



**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	228 United For Success Acad	<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$14,920</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$3,891
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$3,891</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$264,377</b>	<b>\$264,377</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$326,634</b>	<b>\$377,674</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$90,096</b>	<b>\$90,096</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$125,441
				3 - Benefits	\$0	\$62,984
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$188,424</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$325,000</b>	<b>\$386,238</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,739,195</b>	<b>\$4,325,997</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$587,180</b>	<b>\$574,620</b>
			0004 Central Concentration	1 - Certificated Salaries	\$279,228	\$310,517
				2 - Classified Salaries	\$209,482	\$202,516
				3 - Benefits	\$309,968	\$297,092
			<b>0004 Central Concentration Total</b>		<b>\$798,678</b>	<b>\$810,125</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$126,810	\$149,609
				3 - Benefits	\$47,772	\$51,998
			<b>0005 Central Supplemental Total</b>		<b>\$174,582</b>	<b>\$201,607</b>
			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	<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$276,430</b>	<b>\$294,380</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$344,700</b>	<b>\$382,427</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$48,540	\$0
			<b>3213 ESSER III Total</b>		<b>\$154,350</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,715
				3 - Benefits	\$0	\$1,070
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,785</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$196,421</b>	<b>\$201,053</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,950	\$11,130
				5 - Other Services and Operating Expenditures	\$14,000	\$14,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$17,950</b>	<b>\$25,130</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$241,968</b>
			6500 Special Education	1 - Certificated Salaries	\$539,682	\$632,745
				2 - Classified Salaries	\$262,891	\$202,464
				3 - Benefits	\$487,125	\$461,769
			<b>6500 Special Education Total</b>		<b>\$1,289,698</b>	<b>\$1,296,978</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$5,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$5,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$35,781	\$35,781
				3 - Benefits	\$29,926	\$29,926
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$65,707</b>	<b>\$65,707</b>
			9011 Donations	4 - Books & Supplies	\$0	\$32,638
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$32,638</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$165
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$165</b>
			9234 S.h. Cowell Foundation	4 - Books & Supplies	\$0	\$5,930
			<b>9234 S.h. Cowell Foundation Total</b>		<b>\$0</b>	<b>\$5,930</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$112,108	\$151,973
				3 - Benefits	\$55,986	\$63,911
				4 - Books & Supplies	\$31,675	-\$16,115
			<b>9283 Salesforce.org Total</b>		<b>\$199,769</b>	<b>\$199,769</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$560,581</b>	<b>\$658,929</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$108,950</b>	<b>\$108,950</b>
			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	<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$280,459</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,119</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$775
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,741</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$470,000</b>	<b>\$540,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,007,656</b>	<b>\$4,454,510</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$594,272</b>	<b>\$595,030</b>
			0004 Central Concentration	1 - Certificated Salaries	\$287,746	\$314,426
				2 - Classified Salaries	\$207,471	\$207,481
				3 - Benefits	\$278,118	\$278,192
			<b>0004 Central Concentration Total</b>		<b>\$773,335</b>	<b>\$800,099</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$132,251	\$125,168
				2 - Classified Salaries	\$32,985	\$32,991
				3 - Benefits	\$75,479	\$55,533
			<b>0005 Central Supplemental Total</b>		<b>\$240,715</b>	<b>\$213,692</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$257,950</b>	<b>\$274,700</b>
			3213 ESSER III	1 - Certificated Salaries	\$250,736	\$149,430
				2 - Classified Salaries	\$74,441	\$62,696
				3 - Benefits	\$133,694	\$71,029
			<b>3213 ESSER III Total</b>		<b>\$458,871</b>	<b>\$283,155</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$5,168
				3 - Benefits	\$0	\$3,007
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$8,175</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$122,738	\$98,570
				3 - Benefits	\$128,816	\$107,657
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$251,554</b>	<b>\$206,227</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$34,687
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$35,000</b>

**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
					\$0	\$247,189
			<b>4124 T Iv 21st Century Com Learning Total</b>			
			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
					\$16,750	\$23,450
			<b>4127 Title 4-Student Support Total</b>			
			6010 After School Learning&safhood	1 - Certificated Salaries	\$15,982	\$2,500
				3 - Benefits	\$4,019	\$606
				5 - Other Services and Operating Expenditures	\$154,994	\$171,889
					\$174,995	\$174,995
			<b>6010 After School Learning&amp;safhood Total</b>			
			6500 Special Education	1 - Certificated Salaries	\$703,126	\$773,884
				2 - Classified Salaries	\$225,732	\$166,589
				3 - Benefits	\$586,459	\$473,511
					\$1,515,317	\$1,413,984
			<b>6500 Special Education Total</b>			
			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
					\$179,500	\$126,307
			<b>9332 Measure G1 Parcel Tx Total</b>			
			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
					\$141,862	\$343,640
			<b>9333 Measure N Total</b>			
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$30,375	\$30,375
					\$80,212	\$80,212
			<b>9334 Measure G, Parcel Tax Total</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$213,733
				2 - Classified Salaries	\$0	\$18,978
				3 - Benefits	\$0	\$155,940
					\$0	\$388,651
			<b>3214 ESSER III Learning Loss Total</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
					\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,742
				3 - Benefits	\$0	\$2,178
					\$0	\$5,920
			<b>3217 Expanded Learning GEER II Total</b>			
			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
					\$270,000	\$400,580
			<b>6332 CCSPP Implementation Grant Total</b>			
			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
					\$141,861	\$134,725
			<b>9339 Measure H Total</b>			
			232 Coliseum College Prep Academy Total		\$9,119,850	\$10,225,242
			235 Melrose Leadership Academy 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
					\$3,677,103	\$4,211,173
			<b>0000 General Purpose-unrestricted Total</b>			

**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	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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$306,935</b>	<b>\$295,945</b>
			0004 Central Concentration	1 - Certificated Salaries	\$72,470	\$81,820
				2 - Classified Salaries	\$46,249	\$46,249
				3 - Benefits	\$74,946	\$60,774
			<b>0004 Central Concentration Total</b>		<b>\$193,665</b>	<b>\$188,843</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$40,283	\$46,502
				3 - Benefits	\$25,606	\$26,887
			<b>0005 Central Supplemental Total</b>		<b>\$65,889</b>	<b>\$73,389</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$116,655</b>	<b>\$124,230</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$0
				3 - Benefits	\$27,073	\$0
			<b>3213 ESSER III Total</b>		<b>\$132,883</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,122
				3 - Benefits	\$0	\$1,299
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$5,421</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$144,896</b>	<b>\$258,843</b>
			6500 Special Education	1 - Certificated Salaries	\$338,512	\$367,243
				2 - Classified Salaries	\$105,427	\$78,016
				3 - Benefits	\$287,693	\$231,215
			<b>6500 Special Education Total</b>		<b>\$731,632</b>	<b>\$676,474</b>
			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
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15,000</b>
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0	\$3,000
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$7
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$7</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$90,895	\$103,941
				3 - Benefits	\$50,247	\$52,672
				4 - Books & Supplies	\$12,139	-\$3,332
			<b>9283 Salesforce.org Total</b>		<b>\$153,281</b>	<b>\$153,281</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$54,272</b>	<b>\$47,108</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$134,749	\$159,179
				3 - Benefits	\$51,824	\$72,745
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$186,573</b>	<b>\$231,924</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$29,551	\$34,982
				3 - Benefits	\$7,282	\$14,628
				4 - Books & Supplies	\$6,554	-\$2,891
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$43,387</b>	<b>\$46,719</b>
			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
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$269,787</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$23,495
				3 - Benefits	\$3,014	\$5,813
				4 - Books & Supplies	\$0	\$692
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$90,745	\$111,808
				3 - Benefits	\$43,440	\$46,398
			<b>0006 S&amp;C Carryover Total</b>		<b>\$134,185</b>	<b>\$158,206</b>
			7412 A-G Access/Success Grant	1 - Certificated Salaries	\$126,709	\$46,502
				3 - Benefits	\$60,402	\$26,887
			<b>7412 A-G Access/Success Grant Total</b>		<b>\$187,111</b>	<b>\$73,389</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,985
				3 - Benefits	\$0	\$941
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$3,926</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$82,756	\$82,752
				3 - Benefits	\$53,423	\$75,685
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$136,179</b>	<b>\$158,437</b>
			<b>235 Melrose Leadership Acad Total</b>		<b>\$6,279,646</b>	<b>\$7,025,102</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,240,989</b>	<b>\$2,480,098</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$284,170</b>	<b>\$284,170</b>
			0004 Central Concentration	1 - Certificated Salaries	\$206,143	\$197,078
				2 - Classified Salaries	\$137,409	\$137,411
				3 - Benefits	\$214,184	\$195,538
			<b>0004 Central Concentration Total</b>		<b>\$557,736</b>	<b>\$530,027</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$79,526	\$92,629
				3 - Benefits	\$37,710	\$40,115
			<b>0005 Central Supplemental Total</b>		<b>\$117,236</b>	<b>\$132,744</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$137,830</b>	<b>\$146,780</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$31,469	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,374</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,287
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,597</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,780
				5 - Other Services and Operating Expenditures	\$8,950	\$8,750
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,950</b>	<b>\$12,530</b>
			6010 After School Learning&safefood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$174,995	\$201,794
			<b>6010 After School Learning&amp;safefood Total</b>		<b>\$174,995</b>	<b>\$204,900</b>
			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
			<b>6500 Special Education Total</b>		<b>\$605,152</b>	<b>\$691,402</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$45,655	\$45,655
				3 - Benefits	\$25,928	\$25,928
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$71,583</b>	<b>\$71,583</b>
			9011 Donations	4 - Books & Supplies	\$0	\$5,059
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$5,059</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$139,535	\$162,789
				3 - Benefits	\$63,005	\$67,510
				4 - Books & Supplies	\$10,941	-\$16,818
			<b>9283 Salesforce.org Total</b>		<b>\$213,481</b>	<b>\$213,481</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$127
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$127</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$221,458</b>	<b>\$218,619</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$95,398</b>	<b>\$95,398</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$127,565
				3 - Benefits	\$0	\$66,864
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$194,428</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$30,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$932
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,605</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$277,000</b>	<b>\$316,416</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			<b>236 Urban Promise Academy Total</b>		<b>\$5,156,626</b>	<b>\$5,672,239</b>
	<b>Middle School Total</b>				<b>\$88,111,688</b>	<b>\$99,030,849</b>
	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,804,426</b>	<b>\$4,390,131</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$546,459</b>	<b>\$656,260</b>
			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
			<b>0004 Central Concentration Total</b>		<b>\$1,657,299</b>	<b>\$1,769,235</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$136,023	\$132,034
				3 - Benefits	\$59,231	\$56,444
			<b>0005 Central Supplemental Total</b>		<b>\$195,254</b>	<b>\$188,478</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$204,413</b>	<b>\$246,410</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$252,250</b>	<b>\$290,041</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$0
				3 - Benefits	\$56,059	\$0
			<b>3213 ESSER III Total</b>		<b>\$161,873</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,850
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,469</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$161,049	\$81,382
				3 - Benefits	\$134,848	\$105,458
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$295,897</b>	<b>\$186,840</b>
			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
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$55,000</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,025	\$12,960
				5 - Other Services and Operating Expenditures	\$8,000	\$8,075
			<b>4127 Title 4-Student Support Total</b>		<b>\$15,025</b>	<b>\$21,035</b>
			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
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$144,750</b>	<b>\$279,539</b>
			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
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$183,107</b>	<b>\$188,657</b>
			6500 Special Education	1 - Certificated Salaries	\$749,940	\$790,641
				2 - Classified Salaries	\$297,983	\$218,869
				3 - Benefits	\$659,432	\$546,827
			<b>6500 Special Education Total</b>		<b>\$1,707,355</b>	<b>\$1,556,337</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$5,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$5,000</b>



**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 School	9011 Donations	4 - Books & Supplies	\$0	\$4,662
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$4,662</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$38,221	\$43,544
				3 - Benefits	\$22,060	\$23,138
				4 - Books & Supplies	\$0	-\$6,401
			<b>9283 Salesforce.org Total</b>		<b>\$60,281</b>	<b>\$60,281</b>
			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
			<b>9333 Measure N Total</b>		<b>\$335,971</b>	<b>\$499,482</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$95,398</b>	<b>\$95,398</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$243,912
				3 - Benefits	\$0	\$94,538
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$338,450</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$20,683</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,340
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,684</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$202,547	\$202,536
				3 - Benefits	\$147,778	\$149,739
				4 - Books & Supplies	\$105,675	\$127,230
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$456,000</b>	<b>\$479,505</b>
			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
			<b>9339 Measure H Total</b>		<b>\$332,767</b>	<b>\$327,050</b>
		301 Castlemont High School 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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$6,580,785</b>	<b>\$7,416,845</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$934,150</b>	<b>\$942,000</b>
			0004 Central Concentration	1 - Certificated Salaries	\$655,477	\$733,823
				2 - Classified Salaries	\$315,076	\$294,404
				3 - Benefits	\$549,253	\$510,626
			<b>0004 Central Concentration Total</b>		<b>\$1,519,806</b>	<b>\$1,538,853</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$196,177	\$226,974
				3 - Benefits	\$85,778	\$91,417
			<b>0005 Central Supplemental Total</b>		<b>\$281,955</b>	<b>\$318,391</b>

**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	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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$392,700</b>	<b>\$418,200</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,715	\$0
				3 - Benefits	\$61,487	\$0
			<b>3213 ESSER III Total</b>		<b>\$220,202</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,928
				3 - Benefits	\$0	\$2,466
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$9,394</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$65,428	\$46,938
				3 - Benefits	\$36,519	\$30,948
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$101,947</b>	<b>\$77,886</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$46,000
					<b>\$0</b>	<b>\$46,000</b>
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$46,000</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$25,500	\$35,700
			<b>4127 Title 4-Student Support Total</b>		<b>\$25,500</b>	<b>\$35,700</b>
			6385 Riverside Commuity College	4 - Books & Supplies	\$0	\$332
					<b>\$0</b>	<b>\$332</b>
			<b>6385 Riverside Commuity College Total</b>		<b>\$0</b>	<b>\$332</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$95,082	\$74,157
				3 - Benefits	\$56,236	\$52,642
				4 - Books & Supplies	\$0	\$24,519
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$151,318</b>	<b>\$151,318</b>
			6500 Special Education	1 - Certificated Salaries	\$726,121	\$908,272
				2 - Classified Salaries	\$204,399	\$167,382
				3 - Benefits	\$486,085	\$453,826
			<b>6500 Special Education Total</b>		<b>\$1,416,605</b>	<b>\$1,529,479</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$6,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$6,000</b>
			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
			<b>7220 Partnership Academy Program Total</b>		<b>\$157,130</b>	<b>\$173,672</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,315	\$36,315
				3 - Benefits	\$25,118	\$25,118
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$61,433</b>	<b>\$61,433</b>
			9011 Donations	4 - Books & Supplies	\$0	\$7,095
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7,095</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$42
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$42</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$42,189	\$48,908
				3 - Benefits	\$23,258	\$24,459
				4 - Books & Supplies	\$0	-\$7,920
			<b>9283 Salesforce.org Total</b>		<b>\$65,447</b>	<b>\$65,447</b>
			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
			<b>9333 Measure N Total</b>		<b>\$521,874</b>	<b>\$767,839</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$91,999</b>	<b>\$91,999</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$252,475
				3 - Benefits	\$0	\$98,706
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$351,181</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$18,905
				5 - Other Services and Operating Expenditures	\$0	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$18,905</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$5,017
				3 - Benefits	\$0	\$1,785
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$6,803</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$360,000</b>	<b>\$564,289</b>
			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
			<b>9339 Measure H Total</b>		<b>\$516,558</b>	<b>\$519,141</b>
		302 Fremont High School Total			\$13,633,279	\$15,337,114
		303 McClymonds High School	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,519,511</b>	<b>\$1,785,876</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$185,260</b>	<b>\$189,185</b>
			0004 Central Concentration	1 - Certificated Salaries	\$149,441	\$154,903
				2 - Classified Salaries	\$175,742	\$180,457
				3 - Benefits	\$245,251	\$259,772
			<b>0004 Central Concentration Total</b>		<b>\$570,434</b>	<b>\$595,132</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$59,645	\$41,123
				2 - Classified Salaries	\$75,046	\$75,047
				3 - Benefits	\$79,118	\$66,200
			<b>0005 Central Supplemental Total</b>		<b>\$213,809</b>	<b>\$182,370</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$95,865</b>	<b>\$102,090</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$113,704</b>	<b>\$113,704</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$24,061	\$0
			<b>3213 ESSER III Total</b>		<b>\$76,966</b>	<b>\$0</b>
			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	High School	303 McClymonds High Schc	3216 ELO Esser II St Reserve	3 - Benefits	\$0	\$965
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,274</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$40,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$40,000</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$195,454</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,225	\$8,715
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,225</b>	<b>\$8,715</b>
			6500 Special Education	1 - Certificated Salaries	\$395,797	\$500,336
				2 - Classified Salaries	\$207,060	\$160,667
				3 - Benefits	\$320,886	\$313,587
			<b>6500 Special Education Total</b>		<b>\$923,743</b>	<b>\$974,590</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	1 - Certificated Salaries	\$0	\$91,563
				3 - Benefits	\$0	\$32,019
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$123,582</b>
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$0	\$15,525
				5 - Other Services and Operating Expenditures	\$0	\$17,475
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$0</b>	<b>\$33,001</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$1,800
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$1,800</b>
			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
			<b>9333 Measure N Total</b>		<b>\$116,274</b>	<b>\$244,716</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$183,145</b>	<b>\$183,145</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$135,918
				3 - Benefits	\$0	\$60,894
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$196,812</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$17,060
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$17,060</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$296,070	\$322,385
				3 - Benefits	\$132,969	\$154,581
			<b>0006 S&amp;C Carryover Total</b>		<b>\$429,039</b>	<b>\$476,966</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$699
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,371</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$450,000</b>
			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
			<b>9339 Measure H Total</b>		<b>\$116,278</b>	<b>\$108,800</b>

**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	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$7,864,393</b>	<b>\$9,327,926</b>
		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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$1,126,475</b>	<b>\$1,105,280</b>
		0004 Central Concentration	1 - Certificated Salaries		\$594,470	\$659,412
			2 - Classified Salaries		\$346,521	\$308,582
			3 - Benefits		\$560,270	\$507,378
			<b>0004 Central Concentration Total</b>		<b>\$1,501,261</b>	<b>\$1,475,372</b>
		0005 Central Supplemental	1 - Certificated Salaries		\$302,913	\$348,570
			2 - Classified Salaries		\$37,513	\$31,719
			3 - Benefits		\$163,545	\$165,004
			<b>0005 Central Supplemental Total</b>		<b>\$503,971</b>	<b>\$545,293</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$496,650</b>	<b>\$528,900</b>
		3213 ESSER III	1 - Certificated Salaries		\$158,719	\$0
			3 - Benefits		\$80,469	\$0
			<b>3213 ESSER III Total</b>		<b>\$239,188</b>	<b>\$0</b>
		3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$6,158
			3 - Benefits		\$0	\$2,173
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$8,331</b>
		3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries		\$101,364	\$101,359
			3 - Benefits		\$86,829	\$86,064
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$188,193</b>	<b>\$187,423</b>
		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
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$103,000</b>
		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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
		4127 Title 4-Student Support	4 - Books & Supplies		\$26,275	\$39,175
			5 - Other Services and Operating Expenditures		\$5,975	\$5,975
			<b>4127 Title 4-Student Support Total</b>		<b>\$32,250</b>	<b>\$45,150</b>
		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
			<b>6385 Riverside Community College Total</b>		<b>\$162,000</b>	<b>\$240,817</b>
		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
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$34,091</b>	<b>\$34,091</b>
			6500 Special Education	1 - Certificated Salaries	\$911,437	\$1,062,296
				2 - Classified Salaries	\$447,433	\$397,176
				3 - Benefits	\$810,211	\$803,774
			<b>6500 Special Education Total</b>		<b>\$2,169,081</b>	<b>\$2,263,246</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$8,000
					<b>\$0</b>	<b>\$8,000</b>
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$8,000</b>
			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
			<b>7220 Partnership Academy Program Total</b>		<b>\$157,130</b>	<b>\$184,824</b>
			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
			<b>7370 Suppl Prog: Specialized Second Total</b>		<b>\$0</b>	<b>\$258,303</b>
			9011 Donations	4 - Books & Supplies	\$0	\$753
					<b>\$0</b>	<b>\$753</b>
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$753</b>
			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
					<b>\$123,636</b>	<b>\$223,636</b>
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$123,636</b>	<b>\$223,636</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$525
					<b>\$0</b>	<b>\$525</b>
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$525</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$2,522
					<b>\$0</b>	<b>\$2,522</b>
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$2,522</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236
				3 - Benefits	\$26,356	\$26,356
					<b>\$62,592</b>	<b>\$62,592</b>
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$62,592</b>	<b>\$62,592</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$45,169	\$52,937
				3 - Benefits	\$27,125	\$28,544
				4 - Books & Supplies	\$0	-\$9,187
			<b>9283 Salesforce.org Total</b>		<b>\$72,294</b>	<b>\$72,294</b>
			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
			<b>9333 Measure N Total</b>		<b>\$656,181</b>	<b>\$850,732</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$36,711
				3 - Benefits	\$30,288	\$30,288
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$66,999</b>	<b>\$66,999</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$249,090
				3 - Benefits	\$0	\$108,064
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$357,154</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$15,178
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,178</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,460
				3 - Benefits	\$0	\$1,573
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$6,033</b>

**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
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$0</b>	<b>\$13,646</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$360,000</b>	<b>\$464,923</b>
			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
			<b>9339 Measure H Total</b>		<b>\$642,210</b>	<b>\$648,975</b>
		304 Oakland High School Total			\$16,692,465	\$19,320,786
		305 Oakland Tech High Sch	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$9,253,135</b>	<b>\$10,635,407</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$473,282	\$561,142
				3 - Benefits	\$175,057	\$206,014
				4 - Books & Supplies	\$157,071	\$27,264
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$805,410</b>	<b>\$794,420</b>
			0004 Central Concentration	1 - Certificated Salaries	\$263,621	\$270,623
				2 - Classified Salaries	\$293,567	\$298,502
				3 - Benefits	\$331,715	\$314,341
			<b>0004 Central Concentration Total</b>		<b>\$888,903</b>	<b>\$883,466</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$330,635	\$387,495
				3 - Benefits	\$153,921	\$153,103
			<b>0005 Central Supplemental Total</b>		<b>\$484,556</b>	<b>\$540,598</b>
		3010 Title I-Basic Grant Low Income	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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$386,540</b>	<b>\$411,640</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0
				2 - Classified Salaries	\$0	\$21,884
				3 - Benefits	\$68,739	\$18,404
			<b>3213 ESSER III Total</b>		<b>\$227,458</b>	<b>\$40,288</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,362
				3 - Benefits	\$0	\$1,591
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$5,954</b>
		3310 Se-idea Basic Grant PI94-142	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$496,597	\$458,782
				3 - Benefits	\$455,492	\$432,955
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$952,089</b>	<b>\$891,737</b>
			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
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$63,000</b>
		4124 T Iv 21st Century Com Learning	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	<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$227,025</b>
			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
			<b>6385 Riverside Community College Total</b>		<b>\$81,000</b>	<b>\$96,131</b>
			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
			<b>6500 Special Education Total</b>		<b>\$2,419,095</b>	<b>\$2,465,740</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$9,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$9,000</b>
			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
			<b>7220 Partnership Academy Program Total</b>		<b>\$157,130</b>	<b>\$190,549</b>
			9011 Donations	4 - Books & Supplies	\$0	\$3,511
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,511</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$31,273	\$31,273
				3 - Benefits	\$8,154	\$8,154
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$39,427</b>	<b>\$39,427</b>
			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
			<b>9333 Measure N Total</b>		<b>\$830,042</b>	<b>\$1,321,305</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$37,830	\$37,830
				3 - Benefits	\$13,850	\$13,850
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$51,680</b>	<b>\$51,680</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$43,565
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$43,565</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$276,952
				3 - Benefits	\$0	\$130,670
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$407,622</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$500	\$6,600
				5 - Other Services and Operating Expenditures	\$14,500	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$21,600</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,159
				3 - Benefits	\$0	\$1,152
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,311</b>
			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
			<b>9339 Measure H Total</b>		<b>\$822,537</b>	<b>\$762,875</b>
			<b>305 Oakland Tech High School Total</b>		<b>\$17,414,002</b>	<b>\$19,910,852</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$8,108,086</b>	<b>\$8,913,921</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$933,365</b>	<b>\$848,585</b>
			0004 Central Concentration	1 - Certificated Salaries	\$441,625	\$515,011
				2 - Classified Salaries	\$376,086	\$420,467
				3 - Benefits	\$487,325	\$510,205
			<b>0004 Central Concentration Total</b>		<b>\$1,305,036</b>	<b>\$1,445,683</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$239,598	\$280,199
				3 - Benefits	\$113,810	\$132,282
			<b>0005 Central Supplemental Total</b>		<b>\$353,408</b>	<b>\$412,481</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$430,430</b>	<b>\$458,380</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$0
				3 - Benefits	\$61,030	\$0
			<b>3213 ESSER III Total</b>		<b>\$219,749</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,514
				3 - Benefits	\$0	\$2,678
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$9,192</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$162,129	\$85,369
				3 - Benefits	\$132,536	\$126,242
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$294,665</b>	<b>\$211,611</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$113,140
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$113,140</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$249,032</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$27,950	\$11,180
				5 - Other Services and Operating Expenditures	\$0	\$27,950
			<b>4127 Title 4-Student Support Total</b>		<b>\$27,950</b>	<b>\$39,130</b>
			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
			<b>6385 Riverside Community College Total</b>		<b>\$81,000</b>	<b>\$149,840</b>
			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
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$144,750</b>	<b>\$287,877</b>
			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
			<b>6500 Special Education Total</b>		<b>\$3,386,918</b>	<b>\$3,038,339</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$9,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$9,000</b>
			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**  
**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	<b>7220 Partnership Academy Program Total</b>		<b>\$78,565</b>	<b>\$97,099</b>
			9011 Donations	4 - Books & Supplies	\$0	\$18,612
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$18,612</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$4</b>
			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
			<b>9333 Measure N Total</b>		<b>\$739,526</b>	<b>\$1,428,449</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$162,397</b>	<b>\$162,397</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$263,847
				3 - Benefits	\$0	\$112,465
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$376,312</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,717
				3 - Benefits	\$0	\$1,939
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$6,656</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>	<b>\$360,000</b>
			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
			<b>9339 Measure H Total</b>		<b>\$726,177</b>	<b>\$714,890</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$761,288</b>	<b>\$820,549</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$98,125</b>	<b>\$98,125</b>
			0004 Central Concentration	1 - Certificated Salaries	\$320,757	\$361,884
				2 - Classified Salaries	\$99,664	\$97,460
				3 - Benefits	\$208,345	\$211,204
			<b>0004 Central Concentration Total</b>		<b>\$628,766</b>	<b>\$670,548</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$29,822	\$34,736
				3 - Benefits	\$14,132	\$15,018
			<b>0005 Central Supplemental Total</b>		<b>\$43,954</b>	<b>\$49,754</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$26,565	\$28,290
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$26,565</b>	<b>\$28,290</b>

**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	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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$41,944</b>	<b>\$86,586</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$0
				3 - Benefits	\$31,582	\$0
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$0</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,725	\$2,415
			<b>4127 Title 4-Student Support Total</b>		<b>\$1,725</b>	<b>\$2,415</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$25,900	\$34,146
				3 - Benefits	\$18,616	\$10,370
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$44,516</b>	<b>\$44,516</b>
			6500 Special Education	1 - Certificated Salaries	\$76,442	\$87,088
				2 - Classified Salaries	\$28,625	\$0
				3 - Benefits	\$50,467	\$30,145
			<b>6500 Special Education Total</b>		<b>\$155,534</b>	<b>\$117,233</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			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
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$32,548</b>	<b>\$32,548</b>
			9011 Donations	4 - Books & Supplies	\$0	\$15
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15</b>
			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
			<b>9333 Measure N Total</b>		<b>\$70,680</b>	<b>\$233,534</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$138,047
				3 - Benefits	\$0	\$73,411
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$211,458</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$28,650</b>
			7412 A-G Access/Success Grant	1 - Certificated Salaries	\$49,705	\$57,893
				3 - Benefits	\$23,556	\$25,029
			<b>7412 A-G Access/Success Grant Total</b>		<b>\$73,261</b>	<b>\$82,922</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$99,976	\$99,978
				3 - Benefits	\$47,281	\$47,279
				4 - Books & Supplies	\$144,002	\$160,755
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$291,259</b>	<b>\$308,012</b>
			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
			<b>9339 Measure H Total</b>		<b>\$70,680</b>	<b>\$28,724</b>

**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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$652,466</b>	<b>\$652,466</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$375	\$525
			<b>4127 Title 4-Student Support Total</b>		<b>\$375</b>	<b>\$525</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$736,835</b>	<b>\$736,835</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$22,330	\$23,780
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$22,330</b>	<b>\$23,780</b>
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$26,706	\$26,706
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$26,706</b>	<b>\$26,706</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$133,948	\$133,948
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$133,948</b>	<b>\$133,948</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,450	\$2,030
			<b>4127 Title 4-Student Support Total</b>		<b>\$1,450</b>	<b>\$2,030</b>
			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
			<b>9333 Measure N Total</b>		<b>\$72,925</b>	<b>\$158,046</b>
			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
			<b>9339 Measure H Total</b>		<b>\$72,925</b>	<b>\$30,428</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,873,669</b>	<b>\$3,468,749</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$404,275</b>	<b>\$427,825</b>
			0004 Central Concentration	1 - Certificated Salaries	\$116,642	\$160,035
				2 - Classified Salaries	\$57,407	\$57,394
				3 - Benefits	\$97,898	\$103,580
			<b>0004 Central Concentration Total</b>		<b>\$271,947</b>	<b>\$321,009</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$62,257	\$69,940
				3 - Benefits	\$23,570	\$24,801
			<b>0005 Central Supplemental Total</b>		<b>\$85,827</b>	<b>\$94,741</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$220,605</b>	<b>\$234,930</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$266,103</b>	<b>\$356,243</b>

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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	High School	330 Independent Study 9-12	3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$29,368	\$0
			<b>3213 ESSER III Total</b>		<b>\$82,273</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,248
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,557</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$14,325	\$20,055
			<b>4127 Title 4-Student Support Total</b>		<b>\$14,325</b>	<b>\$20,055</b>
			6500 Special Education	1 - Certificated Salaries	\$271,721	\$307,898
				2 - Classified Salaries	\$93,789	\$69,627
				3 - Benefits	\$201,316	\$198,259
			<b>6500 Special Education Total</b>		<b>\$566,826</b>	<b>\$575,784</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$96,612</b>	<b>\$194,994</b>
			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
			<b>9333 Measure N Total</b>		<b>\$312,735</b>	<b>\$687,754</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$25,365	\$25,683
				3 - Benefits	\$22,951	\$21,567
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$48,316</b>	<b>\$47,250</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$249,221
				2 - Classified Salaries	\$0	\$97,229
				3 - Benefits	\$0	\$183,649
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$530,099</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$903
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,576</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$232,889
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>	<b>\$270,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,537	\$41,537
				3 - Benefits	\$17,889	\$17,889
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$59,426</b>	<b>\$59,426</b>
			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
			<b>9339 Measure H Total</b>		<b>\$312,733</b>	<b>\$182,533</b>
		<b>330 Independent Study 9-12 Total</b>			<b>\$5,615,672</b>	<b>\$7,492,524</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,258,861</b>	<b>\$2,485,622</b>
			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**  
**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	335 LIFE Academy	0002 Unrestricted Supplemental	4 - Books & Supplies	\$42,067	\$26,419
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$321,850</b>	<b>\$331,270</b>
			0004 Central Concentration	1 - Certificated Salaries	\$334,875	\$365,581
				2 - Classified Salaries	\$149,245	\$152,591
				3 - Benefits	\$256,088	\$238,481
			<b>0004 Central Concentration Total</b>		<b>\$740,208</b>	<b>\$756,653</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$154,000</b>	<b>\$164,000</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,907	\$0
				3 - Benefits	\$26,396	\$0
			<b>3213 ESSER III Total</b>		<b>\$79,303</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$969
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,278</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$132,487	\$117,490
				3 - Benefits	\$95,835	\$107,519
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$228,322</b>	<b>\$225,009</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$415,290</b>	<b>\$419,922</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$583	\$583
				3 - Benefits	\$146	\$146
				4 - Books & Supplies	\$9,271	\$13,271
			<b>4127 Title 4-Student Support Total</b>		<b>\$10,000</b>	<b>\$14,000</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,821</b>	<b>\$208,307</b>
			6500 Special Education	1 - Certificated Salaries	\$232,398	\$268,795
				2 - Classified Salaries	\$143,741	\$96,908
				3 - Benefits	\$201,249	\$199,499
			<b>6500 Special Education Total</b>		<b>\$577,388</b>	<b>\$565,202</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7220 Partnership Academy Program	4 - Books & Supplies	\$3,895	\$18,282
				5 - Other Services and Operating Expenditures	\$74,670	\$68,320
			<b>7220 Partnership Academy Program Total</b>		<b>\$78,565</b>	<b>\$86,602</b>
			9011 Donations	4 - Books & Supplies	\$0	\$428
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$428</b>
			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
			<b>9042 Helzel Family Foundation Total</b>		<b>\$55,000</b>	<b>\$206,837</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$23,031	\$27,135
				2 - Classified Salaries	\$33,866	\$28,926

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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	High School	335 LIFE Academy	9332 Measure G1 Parcel Tx	3 - Benefits	\$37,518	\$39,219
				4 - Books & Supplies	\$8,151	\$6,067
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$102,566</b>	<b>\$101,347</b>
			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
			<b>9333 Measure N Total</b>		<b>\$134,839</b>	<b>\$452,820</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$65,096</b>	<b>\$65,096</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$169,411
				3 - Benefits	\$0	\$63,484
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$232,895</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$20,004</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$702
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,374</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$270,000</b>	<b>\$388,186</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	<b>\$0</b>
			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
			<b>9339 Measure H Total</b>		<b>\$134,837</b>	<b>\$104,550</b>
		335 LIFE Academy Total			\$5,915,946	\$6,936,403
		353 Oakland International H	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,072,238</b>	<b>\$2,361,410</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$308,505</b>	<b>\$302,225</b>
			0004 Central Concentration	1 - Certificated Salaries	\$553,185	\$590,631
				2 - Classified Salaries	\$136,968	\$128,543
				3 - Benefits	\$368,998	\$290,075
			<b>0004 Central Concentration Total</b>		<b>\$1,059,151</b>	<b>\$1,009,249</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$64,499
				3 - Benefits	\$22,419	\$24,569
			<b>0005 Central Supplemental Total</b>		<b>\$76,822</b>	<b>\$89,068</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$44,812	\$40,762

**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	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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$77,000</b>	<b>\$82,000</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$113,512</b>	<b>\$113,512</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$16,110	\$0
			<b>3213 ESSER III Total</b>		<b>\$69,015</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,276</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$13,000
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$23,000</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$224,032</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,000
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,000</b>	<b>\$7,000</b>
			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
			<b>6385 Riverside Community College Total</b>		<b>\$81,000</b>	<b>\$164,176</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$59,691	\$59,704
				3 - Benefits	\$34,053	\$34,040
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$93,744</b>	<b>\$93,744</b>
			6500 Special Education	1 - Certificated Salaries	\$72,472	\$62,696
				2 - Classified Salaries	\$69,694	\$61,208
				3 - Benefits	\$73,526	\$50,086
			<b>6500 Special Education Total</b>		<b>\$215,692</b>	<b>\$173,990</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$35,776	\$35,776
				3 - Benefits	\$24,942	\$24,942
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$60,718</b>	<b>\$60,718</b>
			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
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$99,000</b>	<b>\$99,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$51,920
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$51,920</b>
			9100 Silicon Valley Fndtn	4 - Books & Supplies	\$0	\$21,574
			<b>9100 Silicon Valley Fndtn Total</b>		<b>\$0</b>	<b>\$21,574</b>
			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
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$75,000</b>	<b>\$75,153</b>



**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
			<b>9141 Stuart Foundation Total</b>		<b>\$0</b>	<b>\$97,230</b>
			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
			<b>9243 Association For Continuing Edu Total</b>		<b>\$305,000</b>	<b>\$700,567</b>
			9252 International Network For Publ	4 - Books & Supplies	\$0	\$366
			<b>9252 International Network For Publ Total</b>		<b>\$0</b>	<b>\$366</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$156
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$156</b>
			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
			<b>9333 Measure N Total</b>		<b>\$174,165</b>	<b>\$278,110</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$45,837
				3 - Benefits	\$30,321	\$29,081
				4 - Books & Supplies	\$0	\$5,240
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$80,158</b>	<b>\$80,158</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$146,258
				3 - Benefits	\$0	\$70,686
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$216,943</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$236,087</b>
			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
			<b>9339 Measure H Total</b>		<b>\$174,161</b>	<b>\$124,215</b>
			9139 Zellerbach Family	4 - Books & Supplies	\$0	\$50,000
			<b>9139 Zellerbach Family Total</b>		<b>\$0</b>	<b>\$50,000</b>
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$674,619</b>	<b>\$644,082</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$58,875</b>	<b>\$62,015</b>
			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
			<b>0004 Central Concentration Total</b>		<b>\$363,305</b>	<b>\$358,703</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$63,637
				3 - Benefits	\$27,327	\$29,272
			<b>0005 Central Supplemental Total</b>		<b>\$81,730</b>	<b>\$92,909</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$360	\$1,260
				5 - Other Services and Operating Expenditures	\$13,500	\$13,500
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$13,860</b>	<b>\$14,760</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$79,346</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$23,200	\$0
			<b>3213 ESSER III Total</b>		<b>\$76,105</b>	<b>\$0</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$918
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,228</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$110,310</b>	<b>\$110,310</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$900	\$1,260
			<b>4127 Title 4-Student Support Total</b>		<b>\$900</b>	<b>\$1,260</b>
			6500 Special Education	1 - Certificated Salaries	\$80,403	\$93,445
				3 - Benefits	\$31,507	\$33,861
			<b>6500 Special Education Total</b>		<b>\$111,910</b>	<b>\$127,306</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$74
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$74</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$594
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$594</b>
			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
			<b>9333 Measure N Total</b>		<b>\$25,542</b>	<b>\$96,945</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$134,380
				3 - Benefits	\$0	\$62,322
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$196,702</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,052</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$665
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,337</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$82,181	\$92,199
				3 - Benefits	\$52,819	\$56,588
				4 - Books & Supplies	\$0	-\$18,742
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$135,000</b>	<b>\$130,045</b>
			9339 Measure H	1 - Certificated Salaries	\$5,780	\$6,761
				2 - Classified Salaries	\$6,947	\$5,570

**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	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
		9011 Donations		4 - Books & Supplies	\$0	\$2,880	
				9011 Donations Total			\$0
		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**  
**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	338 MetWest High	<b>9333 Measure N Total</b>		<b>\$79,906</b>	<b>\$207,415</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919
				3 - Benefits	\$14,100	\$14,100
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$39,019</b>	<b>\$39,019</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$127,564
				2 - Classified Salaries	\$0	\$83,983
				3 - Benefits	\$0	\$97,733
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$309,281</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$8,750
				3 - Benefits	\$0	\$2,200
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$10,950</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,807
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$21,807</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$0</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,077</b>
			6332 CCSPP 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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$232,135</b>	<b>\$366,419</b>
			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
			<b>9339 Measure H Total</b>		<b>\$79,906</b>	<b>\$79,900</b>
		338 MetWest High Total			\$3,678,894	\$4,286,347
		314 Oak Tech-Upper Campus	6500 Special Education	1 - Certificated Salaries	\$0	\$82,716
				3 - Benefits	\$0	\$31,219
			<b>6500 Special Education Total</b>		<b>\$0</b>	<b>\$113,935</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$176,844</b>	<b>\$144,117</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$96,555</b>	<b>\$80,855</b>
			0004 Central Concentration	1 - Certificated Salaries	\$54,354	\$68,473
				3 - Benefits	\$29,035	\$32,092
			<b>0004 Central Concentration Total</b>		<b>\$83,389</b>	<b>\$100,565</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$65,307
				2 - Classified Salaries	\$0	\$84,440
				3 - Benefits	\$0	\$76,732
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$226,479</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$11,750

**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	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	

**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	903 Office Of Chief Academic Officer	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
			<b>4127 Title 4-Student Support Total</b>		<b>\$963,042</b>	<b>\$806,457</b>
			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
			<b>4203 Title III Lep Student Program Total</b>		<b>\$524,262</b>	<b>\$453,263</b>
			6300 Lottery:instructionalmaterials	4 - Books & Supplies	\$2,744,802	\$3,500,886
				5 - Other Services and Operating Expenditures	\$215,600	\$220,787
			<b>6300 Lottery:instructionalmaterials Total</b>		<b>\$2,960,402</b>	<b>\$3,721,674</b>
			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
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$428,456</b>	<b>\$1,107,981</b>
			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
			<b>6266 Educator Effectiveness Total</b>		<b>\$756,250</b>	<b>\$624,847</b>
			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
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$25,630,263</b>
			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
			<b>7820 Ethnic Studies Proff. Dev. Total</b>		<b>\$0</b>	<b>\$251,599</b>
			903 Office Of Chief Academic Officer Total		\$8,770,331	\$35,430,847
			905 Office Of Sr. Business Officer	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$5,576,699</b>	<b>\$5,427,689</b>
			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
			<b>0040 Unrest AB1840 Total</b>		<b>\$844,752</b>	<b>\$1,185,852</b>
			3010 Title I-Basic Grant Low Income		\$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
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
			9999 PAYROLL ERRORS		\$0	\$0
			<b>9999 PAYROLL ERRORS Total</b>		<b>\$0</b>	<b>\$0</b>
			905 Office Of Sr. Business Officer Total		\$6,473,345	\$6,664,008
			906 Ombudsman	2 - Classified Salaries	\$348,049	\$347,174
				3 - Benefits	\$185,282	\$187,643
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$533,331</b>	<b>\$534,817</b>
			906 Ombudsman Total		\$533,331	\$534,817

**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	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 Developo	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	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 Commuity College	4 - Books & Supplies	\$0	\$1,000		
				6385 Riverside Commuity 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
			<b>6387 CTE Incentive Grant Total</b>		<b>\$2,855,725</b>	<b>\$3,476,533</b>
			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
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$5,222,726</b>	<b>\$3,900,870</b>
			7220 Partnership Academy Program	4 - Books & Supplies	\$0	\$19,545
				7 - Other Outgo Transfers of Indirect Cost	\$19,480	\$23,317
			<b>7220 Partnership Academy Program Total</b>		<b>\$19,480</b>	<b>\$42,862</b>
			9011 Donations	4 - Books & Supplies	\$0	\$85,888
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$85,888</b>
			9043 Stupski Foundation	5 - Other Services and Operating Expenditures	\$0	\$45,000
			<b>9043 Stupski Foundation Total</b>		<b>\$0</b>	<b>\$45,000</b>
			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
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$0</b>	<b>\$144,747</b>
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$2,927
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$0</b>	<b>\$2,927</b>
			9269 West Ed	4 - Books & Supplies	\$0	\$133,781
			<b>9269 West Ed Total</b>		<b>\$0</b>	<b>\$133,781</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$371,683</b>	<b>\$371,683</b>
			9294 Code.org	4 - Books & Supplies	\$0	\$199
			<b>9294 Code.org Total</b>		<b>\$0</b>	<b>\$199</b>
			9313 LEARNING POLICY GRANT	1 - Certificated Salaries	\$0	\$3,013
				3 - Benefits	\$0	\$757
				4 - Books & Supplies	\$0	\$1,754
			<b>9313 LEARNING POLICY GRANT Total</b>		<b>\$0</b>	<b>\$5,524</b>
			9318 Allt.AssessmentCapstoneProject	4 - Books & Supplies	\$0	\$11,378
			<b>9318 Allt.AssessmentCapstoneProject Total</b>		<b>\$0</b>	<b>\$11,378</b>
			9321 Workforce Development Plan	4 - Books & Supplies	\$4,134	\$44,781
			<b>9321 Workforce Development Plan Total</b>		<b>\$4,134</b>	<b>\$44,781</b>
			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
			<b>9333 Measure N Total</b>		<b>\$304,733</b>	<b>\$1,304,131</b>
			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
			<b>9339 Measure H Total</b>		<b>\$304,722</b>	<b>\$570,150</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$531,419</b>	<b>\$528,352</b>



**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	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 Read 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	

**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	922 Comm. Schools & Stude	<b>0000 General Purpose-unrestricted Total</b>		<b>-\$2,672</b>	<b>\$126,947</b>
			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
			<b>0004 Central Concentration Total</b>		<b>\$4,616,697</b>	<b>\$4,177,295</b>
			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
			<b>0005 Central Supplemental Total</b>		<b>\$796,017</b>	<b>\$767,515</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$1,099,380</b>	<b>\$1,044,497</b>
			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
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$76,380	\$115,786
				2 - Classified Salaries	\$81,090	\$81,091
				3 - Benefits	\$87,411	\$97,776
			<b>3213 ESSER III Total</b>		<b>\$244,881</b>	<b>\$294,653</b>
			3312 Spec Ed Idea Early Intervening	2 - Classified Salaries	\$189,767	\$0
				3 - Benefits	\$70,246	\$260,013
			<b>3312 Spec Ed Idea Early Intervening Total</b>		<b>\$260,013</b>	<b>\$260,013</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$945,522</b>	<b>\$1,113,358</b>
			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
			<b>5634 Homeless Children &amp; Youth II Total</b>		<b>\$175,156</b>	<b>\$257,064</b>
			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
			<b>5844 Healthy Oakland Teens Total</b>		<b>\$472,375</b>	<b>\$794,126</b>
			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
			<b>5846 Human Trafficking Prevention Total</b>		<b>\$360,726</b>	<b>\$360,726</b>
			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
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$1,335,642</b>	<b>\$2,145,236</b>
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$52,480	\$60,000

**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	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
				<b>6690 Tupe Grade 6-12 Tier 2 Total</b>	<b>\$288,557</b>	<b>\$303,098</b>
			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
				<b>7085 Prop 47 - LCSSP Total</b>	<b>\$631,286</b>	<b>\$1,442,646</b>
			9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$846
				5 - Other Services and Operating Expenditures	\$0	\$330
				<b>9006 Oak Public Ed Fund Total</b>	<b>\$0</b>	<b>\$1,176</b>
			9011 Donations	4 - Books & Supplies	\$0	\$20,036
				<b>9011 Donations Total</b>	<b>\$0</b>	<b>\$20,036</b>
			9017 Bechtel	4 - Books & Supplies	\$0	\$2,788
				<b>9017 Bechtel Total</b>	<b>\$0</b>	<b>\$2,788</b>
			9026 SF Fdnt RobertKathryn Ridell	4 - Books & Supplies	\$0	\$7,791
				<b>9026 SF Fdnt RobertKathryn Ridell Total</b>	<b>\$0</b>	<b>\$7,791</b>
			9038 Eat.Learn.Play Grant	4 - Books & Supplies	\$59,368	\$13,372
				5 - Other Services and Operating Expenditures	\$82,630	\$165,796
				<b>9038 Eat.Learn.Play Grant Total</b>	<b>\$141,998</b>	<b>\$179,168</b>
			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
				<b>9040 LEA Medi-Cal Former 5640 Total</b>	<b>\$407,207</b>	<b>\$407,207</b>
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$48,531
				<b>9067 Walter &amp; Elise Haas Fund Total</b>	<b>\$0</b>	<b>\$48,531</b>
			9110 SUMS	4 - Books & Supplies	\$0	\$8,496
				<b>9110 SUMS Total</b>	<b>\$0</b>	<b>\$8,496</b>
			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
				<b>9121 Oakland Fund Children &amp; Youth Total</b>	<b>\$150,000</b>	<b>\$213,755</b>
			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
				<b>9180 Measure Y City Of Oakland Total</b>	<b>\$85,000</b>	<b>\$85,000</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,857
				<b>9182 Rodgers Family Foundation Total</b>	<b>\$0</b>	<b>\$6,857</b>
			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
				<b>9206 Alam.cty.pub.health-health&amp;wel Total</b>	<b>\$306,639</b>	<b>\$318,749</b>
			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
				<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>	<b>\$2,564,800</b>	<b>\$4,550,782</b>

**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	922 Comm. Schools & Student Serv	9277 SF Fdnt OaklandPublicEdFund	4 - Books & Supplies	\$0	\$3,500
				5 - Other Services and Operating Expenditures	\$0	\$2,411
			<b>9277 SF Fdnt OaklandPublicEdFund Total</b>		<b>\$0</b>	<b>\$5,911</b>
			9283 Salesforce.org	4 - Books & Supplies	\$50,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			<b>9283 Salesforce.org Total</b>		<b>\$50,000</b>	<b>\$50,000</b>
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,774
			<b>9297 Baphr - Lgbtq Supprt Total</b>		<b>\$0</b>	<b>\$1,774</b>
			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
			<b>9298 General Mills Foundation Total</b>		<b>\$14,718</b>	<b>\$14,718</b>
			9301 Restorative Justice Fees	4 - Books & Supplies	\$0	\$34,334
			<b>9301 Restorative Justice Fees Total</b>		<b>\$0</b>	<b>\$34,334</b>
			9316 PCY 360/365 Grant	4 - Books & Supplies	\$0	\$6,850
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			<b>9316 PCY 360/365 Grant Total</b>		<b>\$0</b>	<b>\$8,850</b>
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$75,000
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>	<b>\$75,000</b>
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$582,205	\$580,259
				3 - Benefits	\$332,213	\$325,973
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$914,418</b>	<b>\$906,232</b>
			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
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$32,588,416</b>	<b>\$32,290,755</b>
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$5,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$5,000</b>
			9061 Sutter Health Foundation	2 - Classified Salaries	\$49,985	\$49,985
				3 - Benefits	\$25,015	\$25,015
			<b>9061 Sutter Health Foundation Total</b>		<b>\$75,000</b>	<b>\$75,000</b>
			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
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$1,058,681</b>	<b>\$660,207</b>
			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
			<b>9213 Alameda Alliance for Health Total</b>		<b>\$0</b>	<b>\$1,099,675</b>
			9149 Al.cty. Health Care Serv.	4 - Books & Supplies	\$0	\$13,811
			<b>9149 Al.cty. Health Care Serv. Total</b>		<b>\$0</b>	<b>\$13,811</b>
			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
			<b>5842 USDA Farm To School Progam Total</b>		<b>\$0</b>	<b>\$49,902</b>
			<b>922 Comm. Schools &amp; Student Serv Total</b>		<b>\$49,580,457</b>	<b>\$54,228,680</b>

**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	923 Elementary Network 4	0000 General Purpose-unrestricted	4 - Books & Supplies	\$0	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>	<b>\$10,000</b>
			0005 Central Supplemental	2 - Classified Salaries	\$182,881	\$183,117
				3 - Benefits	\$82,712	\$81,063
			<b>0005 Central Supplemental Total</b>		<b>\$265,593</b>	<b>\$264,180</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$135,492	\$135,494
				3 - Benefits	\$57,997	\$57,143
			<b>4127 Title 4-Student Support Total</b>		<b>\$193,489</b>	<b>\$192,637</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,000
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,000</b>
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$185,063	\$185,066
				3 - Benefits	\$53,743	\$60,838
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$238,806</b>	<b>\$245,904</b>
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$25,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$25,000</b>
			<b>923 Elementary Network 4 Total</b>		<b>\$697,888</b>	<b>\$738,721</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$284,915</b>	<b>\$259,269</b>
			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
			<b>0005 Central Supplemental Total</b>		<b>\$936,973</b>	<b>\$1,021,367</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$485,120</b>	<b>\$489,277</b>
			3213 ESSER III	3 - Benefits	-\$1	\$0
			<b>3213 ESSER III Total</b>		<b>-\$1</b>	<b>\$0</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$188,000	\$188,000
				5 - Other Services and Operating Expenditures	\$95,000	\$95,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$283,000</b>	<b>\$283,000</b>
			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
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$521,451</b>	<b>\$521,451</b>
			9011 Donations	4 - Books & Supplies	\$10,743	\$10,743
			<b>9011 Donations Total</b>		<b>\$10,743</b>	<b>\$10,743</b>
			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
			<b>9043 Stupski Foundation Total</b>		<b>\$250,843</b>	<b>\$553,508</b>
			9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$0	\$459
				3 - Benefits	\$0	\$163
				4 - Books & Supplies	\$0	\$70,270
			<b>9286 Scribbles Sftwr Transcripts Total</b>		<b>\$0</b>	<b>\$70,892</b>
			9333 Measure N	2 - Classified Salaries	\$15,677	\$0
				3 - Benefits	\$5,274	\$0
			<b>9333 Measure N Total</b>		<b>\$20,951</b>	<b>\$0</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$51,942	\$8,636

**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	928 Opsr 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
			<b>0006 S&amp;C Carryover Total</b>		<b>\$226,728</b>	<b>\$179,990</b>
			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
			<b>7412 A-G Access/Success Grant Total</b>		<b>\$623,664</b>	<b>\$1,485,289</b>
			7413 A-G Learning Loss Mitigation	4 - Books & Supplies	\$172,000	\$172,000
				5 - Other Services and Operating Expenditures	\$31,415	\$31,415
			<b>7413 A-G Learning Loss Mitigation Total</b>		<b>\$203,415</b>	<b>\$203,415</b>
			9339 Measure H	2 - Classified Salaries	\$15,677	\$15,677
				3 - Benefits	\$5,274	\$5,274
			<b>9339 Measure H Total</b>		<b>\$20,951</b>	<b>\$20,951</b>
		928 Opsr 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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$205,112</b>	<b>\$221,902</b>
			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
			<b>0004 Central Concentration Total</b>		<b>\$2,226,435</b>	<b>\$2,221,553</b>
			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
			<b>0005 Central Supplemental Total</b>		<b>\$425,978</b>	<b>\$424,262</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$10,000	\$10,000
				5 - Other Services and Operating Expenditures	\$5,924	\$5,924
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$15,924</b>	<b>\$15,924</b>
			9006 Oak Public Ed Fund	5 - Other Services and Operating Expenditures	\$8,934	\$13,686
			<b>9006 Oak Public Ed Fund Total</b>		<b>\$8,934</b>	<b>\$13,686</b>
			9011 Donations	4 - Books & Supplies	\$0	\$788
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$788</b>
			9034 Collaborative for Ed Excl	4 - Books & Supplies	\$0	\$3,180
				5 - Other Services and Operating Expenditures	\$21,800	\$124,414
			<b>9034 Collaborative for Ed Excl Total</b>		<b>\$21,800</b>	<b>\$127,594</b>
			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
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$215,001</b>	<b>\$503,032</b>
			9289 Oak Ed Fund Aagls	4 - Books & Supplies	\$0	\$13,849
				5 - Other Services and Operating Expenditures	\$18,849	\$5,000
			<b>9289 Oak Ed Fund Aagls Total</b>		<b>\$18,849</b>	<b>\$18,849</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$40,000	\$40,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$40,000</b>	<b>\$40,000</b>
			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
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$2,946,566</b>	<b>\$3,046,629</b>

**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	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	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	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
		9334 Measure G, Parcel Tax	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

**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	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
				<b>3225 ESSER III (ASES Summer) Total</b>	<b>\$863,000</b>	<b>\$1,884,375</b>
		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
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$840,269</b>	<b>\$1,125,846</b>
		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
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$740,983</b>	<b>\$734,760</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,780
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,780</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$801,195</b>	<b>\$702,565</b>
			0050 Employees On Loan	1 - Certificated Salaries	\$301,789	\$306,896
				3 - Benefits	\$157,504	\$138,900
			<b>0050 Employees On Loan Total</b>		<b>\$459,293</b>	<b>\$445,796</b>
			0100 Release Time - Teacher Subs	1 - Certificated Salaries	\$33,279	\$33,279
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$8,366	\$8,366
			<b>0100 Release Time - Teacher Subs Total</b>		<b>\$41,645</b>	<b>\$41,645</b>
			3213 ESSER III	2 - Classified Salaries	\$305,946	\$290,035
				3 - Benefits	\$165,613	\$179,185
			<b>3213 ESSER III Total</b>		<b>\$471,559</b>	<b>\$469,220</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$6,498,169</b>	<b>\$7,302,121</b>
			0004 Central Concentration	1 - Certificated Salaries	\$427,420	\$427,428
				3 - Benefits	\$147,969	\$144,922
			<b>0004 Central Concentration Total</b>		<b>\$575,389</b>	<b>\$572,350</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$130,719	\$130,721
				2 - Classified Salaries	\$1,144,842	\$1,161,942
				3 - Benefits	\$592,565	\$580,771
			<b>0005 Central Supplemental Total</b>		<b>\$1,868,126</b>	<b>\$1,873,433</b>
			3213 ESSER III	1 - Certificated Salaries	\$529,058	\$556,182
				2 - Classified Salaries	\$790,896	\$816,427
				3 - Benefits	\$676,334	\$761,638
			<b>3213 ESSER III Total</b>		<b>\$1,996,288</b>	<b>\$2,134,247</b>
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$330,844	\$381,434
				2 - Classified Salaries	\$259,080	\$259,085



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

**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	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,034,345</b>	<b>\$1,582,737</b>
			3213 ESSER III	2 - Classified Salaries	\$532,770	\$485,518
				3 - Benefits	\$229,256	\$223,156
			<b>3213 ESSER III Total</b>		<b>\$762,026</b>	<b>\$708,674</b>
		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
			<b>0095 Charter School Admin Office Total</b>		<b>\$1,124,032</b>	<b>\$1,300,000</b>
			0039 Charter Leases & Repairs	5 - Other Services and Operating Expenditures	\$31,796	\$31,796
				6 - Capital Outlay	\$68,204	\$68,204
			<b>0039 Charter Leases &amp; Repairs Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,760,223</b>	<b>\$1,663,975</b>
			0004 Central Concentration	2 - Classified Salaries	\$720,854	\$726,267
				3 - Benefits	\$390,519	\$385,108
			<b>0004 Central Concentration Total</b>		<b>\$1,111,373</b>	<b>\$1,111,375</b>
			9011 Donations	4 - Books & Supplies	\$0	\$532
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$532</b>
		9026 SF Fdnt RobertKathryn Ridell	0000 General Purpose-unrestricted	2 - Classified Salaries	\$30,303	\$30,304
				3 - Benefits	\$15,486	\$15,485
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$45,789</b>	<b>\$45,789</b>
			0004 Central Concentration	2 - Classified Salaries	\$113,703	\$113,705
				3 - Benefits	\$65,402	\$65,400
			<b>0004 Central Concentration Total</b>		<b>\$179,105</b>	<b>\$179,105</b>
			9315 North Carolina State	5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>9315 North Carolina State Total</b>		<b>\$0</b>	<b>\$15,000</b>
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$12,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$12,000</b>
		948 Research Assessment & Data Total			\$3,096,490	\$3,027,776
		950 Strategic Resource Planning	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$18,000
				2 - Classified Salaries	\$110,647	\$75,706
				3 - Benefits	\$55,367	\$43,833
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$166,014</b>	<b>\$137,539</b>
			0005 Central Supplemental	2 - Classified Salaries	\$245,160	\$245,165
				3 - Benefits	\$126,272	\$123,857
			<b>0005 Central Supplemental Total</b>		<b>\$371,432</b>	<b>\$369,022</b>
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$1,647,819	\$1,383,449
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$1,647,819</b>	<b>\$1,383,449</b>
			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
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
		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 Planning	3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$0	\$228,955
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$137,159</b>	<b>\$374,914</b>
			3213 ESSER III	2 - Classified Salaries	\$211,519	\$211,522
				3 - Benefits	\$127,371	\$125,230
			<b>3213 ESSER III Total</b>		<b>\$338,890</b>	<b>\$336,753</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$251,426
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$251,426</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$0</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$0</b>
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$82,773</b>	<b>\$92,274</b>
			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
			<b>0004 Central Concentration Total</b>		<b>\$454,442</b>	<b>\$452,254</b>
			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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$118,054</b>	<b>\$278,611</b>
			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
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
		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
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$1,367,603</b>	<b>\$1,587,634</b>
		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
			<b>5810 Other Federal Total</b>		<b>\$100,557</b>	<b>\$539,890</b>
		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
			<b>7811 Refugee Program Bureau-NC Total</b>		<b>\$136,243</b>	<b>\$151,670</b>
		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
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$473,553</b>	<b>\$1,074,990</b>
		9011 Donations		4 - Books & Supplies	\$0	\$8
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$8</b>
		9018 Oppenheimer Family Foundation		4 - Books & Supplies	\$0	\$11,215
			<b>9018 Oppenheimer Family Foundation Total</b>		<b>\$0</b>	<b>\$11,215</b>

**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 Lmr/multilingual	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 Lmr/multilingual Ach Total		\$3,185,350	\$4,791,596	
			956 Continuous School Imp	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

**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	962 Pre-k-5 Network 2	<b>0000 General Purpose-unrestricted Total</b>		<b>\$114,050</b>	<b>\$119,727</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$148,290	\$132,106
				2 - Classified Salaries	\$135,185	\$135,188
				3 - Benefits	\$88,471	\$88,404
			<b>0005 Central Supplemental Total</b>		<b>\$371,946</b>	<b>\$355,698</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$132,994
				3 - Benefits	\$51,272	\$40,471
			<b>4127 Title 4-Student Support Total</b>		<b>\$167,006</b>	<b>\$173,465</b>
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$66,040</b>	<b>\$75,576</b>
			0005 Central Supplemental	2 - Classified Salaries	\$305,144	\$305,149
				3 - Benefits	\$131,383	\$128,783
			<b>0005 Central Supplemental Total</b>		<b>\$436,527</b>	<b>\$433,932</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0	\$132,544
				3 - Benefits	\$0	\$56,563
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$189,108</b>
			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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$209,574</b>	<b>\$218,694</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$145,445	\$154,905
				2 - Classified Salaries	\$409,495	\$409,503
				3 - Benefits	\$163,836	\$145,878
			<b>0005 Central Supplemental Total</b>		<b>\$718,776</b>	<b>\$710,286</b>
			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
			<b>0020 Home &amp; Hospital Total</b>		<b>\$792,615</b>	<b>\$903,571</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$5,500	\$5,500
				3 - Benefits	\$1,385	\$1,385
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$6,885</b>	<b>\$6,885</b>
			3213 ESSER III	1 - Certificated Salaries	\$25,000	\$0
				3 - Benefits	\$6,286	\$0
			<b>3213 ESSER III Total</b>		<b>\$31,286</b>	<b>\$0</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$132,992	\$132,994
				3 - Benefits	\$41,021	\$39,766
			<b>4127 Title 4-Student Support Total</b>		<b>\$174,013</b>	<b>\$172,761</b>
			6500 Special Education	1 - Certificated Salaries	\$387,274	\$323,631
				3 - Benefits	\$173,340	\$142,956
			<b>6500 Special Education Total</b>		<b>\$560,614</b>	<b>\$466,587</b>
			9011 Donations	4 - Books & Supplies	\$0	\$614
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$614</b>
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$45,141	\$0
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$60,141</b>	<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$945
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$945</b>
			9180 Measure Y City Of Oakland	4 - Books & Supplies	\$0	\$15,011
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$0</b>	<b>\$15,011</b>

**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	964 High School Network	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$170,658	\$170,661
				3 - Benefits	\$59,269	\$57,454
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$229,927</b>	<b>\$228,115</b>
			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
			<b>9062 ConnectED Total</b>		<b>\$0</b>	<b>\$75,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$85,478</b>	<b>\$94,939</b>
			0005 Central Supplemental	2 - Classified Salaries	\$329,748	\$334,337
				3 - Benefits	\$137,859	\$135,467
			<b>0005 Central Supplemental Total</b>		<b>\$467,607</b>	<b>\$469,804</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$129,394
				3 - Benefits	\$51,272	\$42,396
			<b>4127 Title 4-Student Support Total</b>		<b>\$167,006</b>	<b>\$171,791</b>
			9011 Donations	4 - Books & Supplies	\$0	\$18,284
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$33,284</b>
			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
			<b>9026 SF Fdnt RobertKathryn Ridell Total</b>		<b>\$448,680</b>	<b>\$1,037,940</b>
			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
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$302,570</b>
			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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$136,720</b>	<b>\$251,115</b>
			3214 ESSER III Learning Loss	5 - Other Services and Operating Expenditures	\$0	\$255,000
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$255,000</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$5,383,716</b>	<b>\$5,489,270</b>
			0004 Central Concentration	1 - Certificated Salaries	\$193,124	\$218,698
				2 - Classified Salaries	\$57,573	\$44,612
				3 - Benefits	\$142,582	\$131,826
			<b>0004 Central Concentration Total</b>		<b>\$393,279</b>	<b>\$395,136</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$455,322	\$631,883
				3 - Benefits	\$152,042	\$214,561
			<b>0005 Central Supplemental Total</b>		<b>\$607,364</b>	<b>\$846,444</b>
			6500 Special Education	1 - Certificated Salaries	\$516,679	\$558,877
				3 - Benefits	\$190,779	\$180,089
			<b>6500 Special Education Total</b>		<b>\$707,458</b>	<b>\$738,966</b>
		968 Health Services (nurses) Total			\$7,091,817	\$7,469,816

**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	975 Special Education	0000 General Purpose-unrestricted	7 - Other Outgo Excl Indirect	\$0	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>	<b>\$0</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$251,082	\$205,178
				3 - Benefits	\$101,864	\$98,085
			<b>0005 Central Supplemental Total</b>		<b>\$352,946</b>	<b>\$303,263</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$83,883
				3 - Benefits	\$72	\$36,379
				5 - Other Services and Operating Expenditures	\$0	\$3,000,000
			<b>3213 ESSER III Total</b>		<b>\$72</b>	<b>\$3,120,262</b>
			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
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>-\$633,773</b>	<b>\$451,249</b>
			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
			<b>3311 Se-idea Part B Section 611 Total</b>		<b>\$358,622</b>	<b>\$358,622</b>
			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
			<b>3312 Spec Ed Idea Early Intervening Total</b>		<b>\$0</b>	<b>\$1,871,730</b>
			3315 Se-idea Preschool Non-ris	7 - Other Outgo Transfers of Indirect Cost	\$6,124	\$6,124
			<b>3315 Se-idea Preschool Non-ris Total</b>		<b>\$6,124</b>	<b>\$6,124</b>
			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
			<b>3327 Special Ed:idea Mhap,part B Total</b>		<b>\$412,668</b>	<b>\$412,668</b>
			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
			<b>3345 Se-idea Preschool Staff Develop Total</b>		<b>\$2,545</b>	<b>\$2,545</b>
			3385 Se-idea Early Intervention Grn	7 - Other Outgo Transfers of Indirect Cost	\$6,176	\$6,176
			<b>3385 Se-idea Early Intervention Grn Total</b>		<b>\$6,176</b>	<b>\$6,176</b>
			3395 Se-alternative Dispute Resoltn	5 - Other Services and Operating Expenditures	\$17,242	\$17,242
				7 - Other Outgo Transfers of Indirect Cost	\$535	\$535
			<b>3395 Se-alternative Dispute Resoltn Total</b>		<b>\$17,777</b>	<b>\$17,777</b>
			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
			<b>3410 Transition Partnership Program Total</b>		<b>\$465,022</b>	<b>\$465,402</b>
			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
			<b>6500 Special Education Total</b>		<b>\$60,683,975</b>	<b>\$70,064,425</b>
			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
			<b>6520 Se Project Workability Total</b>		<b>\$50,457</b>	<b>\$168,849</b>
			6536 Sp Ed: Dispute Prv & Resl	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>6536 Sp Ed: Dispute Prv &amp; Resl Total</b>		<b>\$0</b>	<b>\$0</b>
			6537 Sp Ed: Learning Recovery	3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$0
			<b>6537 Sp Ed: Learning Recovery Total</b>		<b>\$0</b>	<b>\$0</b>
			6546 Special Ed: Mental Health Serv	1 - Certificated Salaries	\$1,978,277	\$2,050,890



**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	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
				<b>6546 Special Ed: Mental Health Serv Total</b>	<b>\$3,501,628</b>	<b>\$3,502,285</b>
				9011 Donations	\$0	\$15,918
				<b>9011 Donations Total</b>	<b>\$0</b>	<b>\$15,918</b>
				9040 LEA Medi-Cal Former 5640	\$175,000	\$175,000
				<b>9040 LEA Medi-Cal Former 5640 Total</b>	<b>\$175,000</b>	<b>\$175,000</b>
				9059 Philanthropic Ventures Fndn	\$0	\$2,676
				<b>9059 Philanthropic Ventures Fndn Total</b>	<b>\$0</b>	<b>\$2,676</b>
				0006 S&C Carryover	\$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
				<b>0006 S&amp;C Carryover Total</b>	<b>\$1,969,360</b>	<b>\$1,938,354</b>
				6547 SPED Early Interv Preschool	\$65,701	\$63,664
				<b>6547 SPED Early Interv Preschool Total</b>	<b>\$65,701</b>	<b>\$63,664</b>
				6515 Infant Discretionary	\$6,892	\$6,892
				7 - Other Outgo Transfers of Indirect Cost	\$214	\$214
				<b>6515 Infant Discretionary Total</b>	<b>\$7,106</b>	<b>\$7,106</b>
				3384 American Rescue Plan Part C	\$0	\$1,940
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$60
				<b>3384 American Rescue Plan Part C Total</b>	<b>\$0</b>	<b>\$2,000</b>
		975 Special Education Total			\$67,441,406	\$82,956,094
		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
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$7,324,333</b>	<b>\$7,286,977</b>
				0004 Central Concentration	\$368,840	\$439,406
				3 - Benefits	\$209,797	\$228,867
				<b>0004 Central Concentration Total</b>	<b>\$578,637</b>	<b>\$668,273</b>
				0005 Central Supplemental	\$74,700	\$61,678
				3 - Benefits	\$23,347	\$33,685
				4 - Books & Supplies	\$1,985,316	\$1
				<b>0005 Central Supplemental Total</b>	<b>\$2,083,363</b>	<b>\$95,364</b>
				1100 State Lottery	\$1,532,940	\$1,532,940
				<b>1100 State Lottery Total</b>	<b>\$1,532,940</b>	<b>\$1,532,940</b>
				3213 ESSER III	\$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
				<b>3213 ESSER III Total</b>	<b>\$1,524,732</b>	<b>\$1,524,298</b>
				9011 Donations	\$0	\$290
				<b>9011 Donations Total</b>	<b>\$0</b>	<b>\$290</b>
				9024 Oak Pub Ed - OaklandUndivided	\$86,245	\$86,245
				<b>9024 Oak Pub Ed - OaklandUndivided Total</b>	<b>\$86,245</b>	<b>\$86,245</b>
				3214 ESSER III Learning Loss	\$125,691	\$81,627
				3 - Benefits	\$83,799	\$57,142
				<b>3214 ESSER III Learning Loss Total</b>	<b>\$209,490</b>	<b>\$138,769</b>
				0006 S&C Carryover	\$0	\$1,985,316
				<b>0006 S&amp;C Carryover Total</b>	<b>\$0</b>	<b>\$1,985,316</b>
				5820 Emergency Connectivity Fund	\$0	\$8,082,523
				5 - Other Services and Operating Expenditures	\$8,082,523	\$0
				<b>5820 Emergency Connectivity Fund Total</b>	<b>\$8,082,523</b>	<b>\$8,082,523</b>
				0901 1000Broadway Move	\$0	\$60,725



**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	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	

**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	989 Custodial Services	9161 Ac Waste Management Authority	5 - Other Services and Operating Expenditures	\$200,000	\$221,634
			<b>9161 Ac Waste Management Authority Total</b>		<b>\$434,215</b>	<b>\$466,234</b>
			2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$122,532	\$537,832
				3 - Benefits	\$73,058	\$391,022
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$195,590</b>	<b>\$928,855</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$780,167</b>	<b>\$769,444</b>
			3213 ESSER III	4 - Books & Supplies	\$14,465,600	\$14,038,626
			<b>3213 ESSER III Total</b>		<b>\$14,465,600</b>	<b>\$14,038,626</b>
			9123 Rebate Programs	4 - Books & Supplies	\$0	\$143,374
				5 - Other Services and Operating Expenditures	\$3,500	\$2,500
			<b>9123 Rebate Programs Total</b>		<b>\$3,500</b>	<b>\$145,874</b>
		990 Procurement & Distribution Total			\$15,249,267	\$14,953,944
		991 Food Services	9006 Oak Public Ed Fund	4 - Books & Supplies	\$0	\$19,824
					<b>\$0</b>	<b>\$19,824</b>
				4 - Books & Supplies	\$0	\$5,000
					<b>\$0</b>	<b>\$5,000</b>
				4 - Books & Supplies	\$20,000	\$8,271
				5 - Other Services and Operating Expenditures	\$5,000	\$0
			<b>9043 Stupski Foundation Total</b>		<b>\$25,000</b>	<b>\$8,271</b>
			7028 Kitchen Infrastructure Upgrade	5 - Other Services and Operating Expenditures	\$0	\$85,209
				6 - Capital Outlay	\$0	\$160,162
			<b>7028 Kitchen Infrastructure Upgrade Total</b>		<b>\$0</b>	<b>\$245,371</b>
			7029 Food Service Staff Training	5 - Other Services and Operating Expenditures	\$0	\$178,003
			<b>7029 Food Service Staff Training Total</b>		<b>\$0</b>	<b>\$178,003</b>
			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
			<b>7032 2022 Kitchen Infra &amp; Training Total</b>		<b>\$3,149,104</b>	<b>\$3,149,104</b>
		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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,286,060</b>	<b>\$1,310,770</b>
			3213 ESSER III	2 - Classified Salaries	\$51,401	\$133,002
				3 - Benefits	\$30,843	\$39,439
			<b>3213 ESSER III Total</b>		<b>\$82,244</b>	<b>\$172,441</b>
			9011 Donations	4 - Books & Supplies	\$0	\$197
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$197</b>
		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
					<b>\$387,708</b>	<b>\$379,667</b>
				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
			<b>0720 Unrestricted Transportation Total</b>		<b>\$16,420,613</b>	<b>\$16,420,613</b>
		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
			<b>0004 Central Concentration Total</b>		<b>\$8,469,162</b>	<b>\$9,690,188</b>
			0005 Central Supplemental	4 - Books & Supplies	\$2,956,457	\$802,516
			<b>0005 Central Supplemental Total</b>		<b>\$2,956,457</b>	<b>\$802,516</b>
			0006 S&C Carryover	4 - Books & Supplies	\$37,330	\$0
			<b>0006 S&amp;C Carryover Total</b>		<b>\$37,330</b>	<b>\$0</b>
		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
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$4,110,664</b>	<b>\$4,907,700</b>
			9333 Measure N	7 - Other Outgo Excl Indirect	\$1,381,199	\$2,756,978
			<b>9333 Measure N Total</b>		<b>\$1,381,199</b>	<b>\$2,756,978</b>
			9339 Measure H	7 - Other Outgo Excl Indirect	\$1,381,200	\$1,156,000
			<b>9339 Measure H Total</b>		<b>\$1,381,200</b>	<b>\$1,156,000</b>
		997 Charter Schools Budget Total			\$6,873,063	\$8,820,677
		998 School Contingency Funds	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>-\$93,681,073</b>	<b>-\$90,726,281</b>
			0004 Central Concentration	1 - Certificated Salaries	\$2,730,350	\$2,730,350
				3 - Benefits	\$1,314,391	\$1,314,391
			<b>0004 Central Concentration Total</b>		<b>\$4,044,741</b>	<b>\$4,044,741</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$14,331,863	\$14,331,863
				3 - Benefits	\$4,418,137	\$4,418,137
			<b>0005 Central Supplemental Total</b>		<b>\$18,750,000</b>	<b>\$18,750,000</b>
			1100 State Lottery	1 - Certificated Salaries	\$0	\$3,120,593
				3 - Benefits	\$0	\$1,115,617
			<b>1100 State Lottery Total</b>		<b>\$0</b>	<b>\$4,236,210</b>
			1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$58,399,550	\$44,660,279
				3 - Benefits	\$14,681,647	\$21,352,175
			<b>1400 Prop 30 Education Protect Act Total</b>		<b>\$73,081,197</b>	<b>\$66,012,454</b>
			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
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$1,764,282</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$0</b>	<b>\$50,000</b>
		998 School Contingency Funds Total			\$2,194,865	\$4,131,406
		909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	\$84,030	\$84,031
				3 - Benefits	\$33,381	\$33,004
				4 - Books & Supplies	\$0	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$117,411</b>	<b>\$127,035</b>
			0004 Central Concentration	2 - Classified Salaries	\$309,308	\$309,314
				3 - Benefits	\$188,934	\$185,753
			<b>0004 Central Concentration Total</b>		<b>\$498,242</b>	<b>\$495,067</b>
			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
			<b>0005 Central Supplemental Total</b>		<b>\$3,314,572</b>	<b>\$3,323,133</b>
			9011 Donations	4 - Books & Supplies	\$0	\$154
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$154</b>
			9017 Bechtel	4 - Books & Supplies	\$0	\$173
			<b>9017 Bechtel Total</b>		<b>\$0</b>	<b>\$173</b>
			9084 University Of Calif, L A	4 - Books & Supplies	\$0	\$334
			<b>9084 University Of Calif, L A Total</b>		<b>\$0</b>	<b>\$334</b>
			9096 Music - Instruments	4 - Books & Supplies	\$0	\$31,218

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Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	909 Academics and Instruction	<b>9096 Music - Instruments Total</b>		<b>\$0</b>	<b>\$31,218</b>
			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
			<b>9137 Casel Novo Foundation Total</b>		<b>\$0</b>	<b>\$17,885</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,928
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$6,928</b>
			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
			<b>9201 Schusterman Family Foundation Total</b>		<b>\$192,636</b>	<b>\$729,208</b>
			9209 New Tchr Ctr-sidney Frank	4 - Books & Supplies	\$0	\$15,717
			<b>9209 New Tchr Ctr-sidney Frank Total</b>		<b>\$0</b>	<b>\$15,717</b>
			9212 California Education Partners	4 - Books & Supplies	\$0	\$942
			<b>9212 California Education Partners Total</b>		<b>\$0</b>	<b>\$942</b>
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$126,326	\$126,328
				3 - Benefits	\$63,107	\$63,105
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$189,433</b>	<b>\$189,433</b>
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$352,351	\$419,427
				3 - Benefits	\$152,714	\$189,339
				4 - Books & Supplies	\$0	\$272,518
			<b>9236 Kenneth Rainin Foundation Total</b>		<b>\$505,065</b>	<b>\$881,284</b>
			9272 Mills - Lesson Study Proj	4 - Books & Supplies	\$0	\$150
			<b>9272 Mills - Lesson Study Proj Total</b>		<b>\$0</b>	<b>\$150</b>
			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
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$5,651,073</b>	<b>\$5,708,686</b>
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$65,672
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>	<b>\$70,672</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$79,620	\$89,579
				3 - Benefits	\$39,951	\$37,327
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$119,571</b>	<b>\$126,906</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$66,770	\$78,893
				3 - Benefits	\$24,159	\$26,409
			<b>6266 Educator Effectiveness Total</b>		<b>\$90,929</b>	<b>\$105,302</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$18,501
				3 - Benefits	\$9,040	\$14,066
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$32,567</b>	<b>\$32,567</b>
			<b>909 Academics and Instruction Total</b>		<b>\$10,711,499</b>	<b>\$11,862,794</b>
		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
			<b>0005 Central Supplemental Total</b>		<b>\$1,606,136</b>	<b>\$3,365,256</b>
			3410 Transition Partnership Program	1 - Certificated Salaries	\$36,239	\$36,240
				3 - Benefits	\$14,642	\$14,261
			<b>3410 Transition Partnership Program Total</b>		<b>\$50,881</b>	<b>\$50,501</b>
			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

**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	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
			<b>6500 Special Education Total</b>		<b>\$12,459,704</b>	<b>\$13,557,990</b>
			6520 Se Project Workability	1 - Certificated Salaries	\$108,717	\$108,719
				3 - Benefits	\$37,495	\$42,782
				4 - Books & Supplies	\$194,579	\$70,898
			<b>6520 Se Project Workability Total</b>		<b>\$340,791</b>	<b>\$222,399</b>
			6536 Sp Ed: Dispute Prv & Resl	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>6536 Sp Ed: Dispute Prv &amp; Resl Total</b>		<b>\$0</b>	<b>\$0</b>
			6546 Special Ed: Mental Health Serv	2 - Classified Salaries	\$67,004	\$67,005
				3 - Benefits	\$41,994	\$41,336
			<b>6546 Special Ed: Mental Health Serv Total</b>		<b>\$108,998</b>	<b>\$108,341</b>
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$83,349	\$83,351
				3 - Benefits	\$60,194	\$60,192
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$143,543</b>	<b>\$143,543</b>
			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
			<b>0006 S&amp;C Carryover Total</b>		<b>\$496,700</b>	<b>\$1,285,154</b>
			6547 SPED Early Interv Preschool	4 - Books & Supplies	\$138,308	\$149,624
			<b>6547 SPED Early Interv Preschool Total</b>		<b>\$138,308</b>	<b>\$149,624</b>
			<b>976 Special Ed Local Plan Area Total</b>		<b>\$15,345,061</b>	<b>\$18,882,808</b>
		908 ASB Funds	8210 Student Activity Funds	4 - Books & Supplies	\$400,000	\$400,000
				5 - Other Services and Operating Expenditures	\$40,200	\$40,200
			<b>8210 Student Activity Funds Total</b>		<b>\$440,200</b>	<b>\$440,200</b>
		<b>908 ASB Funds Total</b>			<b>\$440,200</b>	<b>\$440,200</b>
		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
					<b>\$562,699</b>	<b>-\$478,800</b>
			0070 Civic Center Rent	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>0070 Civic Center Rent Total</b>		<b>\$0</b>	<b>\$0</b>
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$611,921	\$600,286
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$611,921</b>	<b>\$600,286</b>
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$95,719	\$140,155
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$95,719</b>	<b>\$140,155</b>
			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
			<b>3213 ESSER III Total</b>		<b>\$7,730,462</b>	<b>\$7,949,444</b>
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$44,892	\$67,705
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$44,892</b>	<b>\$67,705</b>
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$77,039	\$85,488
			<b>4127 Title 4-Student Support Total</b>		<b>\$77,039</b>	<b>\$85,488</b>
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$58,647	\$64,078
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$58,647</b>	<b>\$64,078</b>
			5810 Other Federal	7 - Other Outgo Transfers of Indirect Cost	\$0	\$14,637
			<b>5810 Other Federal Total</b>		<b>\$0</b>	<b>\$14,637</b>
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$62,487	\$92,369
			<b>6387 CTE Incentive Grant Total</b>		<b>\$62,487</b>	<b>\$92,369</b>
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$189,154	\$155,214
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$189,154</b>	<b>\$155,214</b>

**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	999 Districtwide Expenses	7810 Other State	7 - Other Outgo Transfers of Indirect Cost	\$7,440	\$7,440
			<b>7810 Other State Total</b>		<b>\$7,440</b>	<b>\$7,440</b>
			9011 Donations	4 - Books & Supplies	\$0	\$5,344
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$5,344</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$5,463
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$5,463</b>
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$4,959,862	\$4,959,862
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$4,959,862</b>	<b>\$4,959,862</b>
			9333 Measure N	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551
			<b>9333 Measure N Total</b>		<b>-\$98,551</b>	<b>-\$98,551</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$383,344	\$383,344
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$383,344</b>	<b>\$383,344</b>
			3218 ELO ESSER III St Resv Emergncy	4 - Books & Supplies	\$0	\$137,132
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$0</b>	<b>\$137,132</b>
			3219 ELO ESSER III St Resv LL	4 - Books & Supplies	\$0	\$3,831
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$0</b>	<b>\$3,831</b>
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$50,076	\$50,076
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$50,076</b>	<b>\$50,076</b>
			9339 Measure H	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551
			<b>9339 Measure H Total</b>		<b>-\$98,551</b>	<b>-\$98,551</b>
			999 Districtwide Expenses Total		\$14,636,640	\$14,045,966
	<b>Central Office Total</b>				<b>\$412,678,904</b>	<b>\$484,285,593</b>
	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
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,810,567</b>	<b>\$1,990,957</b>
			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
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$273,180</b>	<b>\$273,180</b>
			0004 Central Concentration	1 - Certificated Salaries	\$500,497	\$533,899
				2 - Classified Salaries	\$207,770	\$194,248
				3 - Benefits	\$393,064	\$347,443
			<b>0004 Central Concentration Total</b>		<b>\$1,101,331</b>	<b>\$1,075,590</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$49,375	\$58,109
				3 - Benefits	\$19,429	\$21,285
			<b>0005 Central Supplemental Total</b>		<b>\$68,804</b>	<b>\$79,394</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$47,355	\$50,430
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$47,355</b>	<b>\$50,430</b>
			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
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$112,283</b>	<b>\$112,283</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$0
				3 - Benefits	\$13,036	\$0
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$0</b>
			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
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$173,345</b>	<b>\$173,345</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,075	\$4,305
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,075</b>	<b>\$4,305</b>
			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
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$57,580</b>	<b>\$57,580</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$38,221	\$43,044
				3 - Benefits	\$15,624	\$16,581
				4 - Books & Supplies	\$0	-\$5,780
			<b>9283 Salesforce.org Total</b>		<b>\$53,845</b>	<b>\$53,845</b>
			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
			<b>9333 Measure N Total</b>		<b>\$113,778</b>	<b>\$231,681</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$25,000</b>	<b>\$25,000</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$114,807
				3 - Benefits	\$0	\$59,422
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$174,229</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			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
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$325,000</b>	<b>\$418,500</b>
			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
			<b>9339 Measure H Total</b>		<b>\$113,778</b>	<b>\$97,975</b>
			352 Rudsdale Continuation Total		\$4,359,862	\$4,851,293
			<b>Alternative Ed Total</b>		<b>\$4,359,862</b>	<b>\$4,851,293</b>
	Parochial	705 Bishop O'dowd High Sc	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$95,947
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$95,947</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$65,981</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,369
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$31,369</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$19,809
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$19,809</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,123
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$10,123</b>
		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
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$11,610</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$9,841
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$9,841</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$33,724</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$5,393



**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	Parochial	728 St. Anthony	<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$5,393</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$4,571
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$4,571</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$4,584
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$4,584</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$90,907</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$13,632
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$13,632</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,394
				5 - Other Services and Operating Expenditures	\$0	\$7,161
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$11,555</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,505
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$10,505</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$29,325</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$15,654
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$15,654</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$13,269
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$13,269</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$382
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$382</b>
		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
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$14,006</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,576
				5 - Other Services and Operating Expenditures	\$0	\$13,649
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$18,225</b>
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$351
				5 - Other Services and Operating Expenditures	\$0	\$222
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$573</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$126,841</b>	<b>\$126,841</b>
		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
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$999</b>
		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
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$31,758</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$26,920
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$26,920</b>
		724 Redwood Day School Total			\$0	\$58,677
	<b>Parochial Total</b>				<b>\$126,841</b>	<b>\$697,502</b>
	Child Development	803 Burbank State Preschool	0000 General Purpose-unrestricted	4 - Books & Supplies	\$1,500	\$2,400
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,500</b>	<b>\$2,400</b>
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$15,300	\$24,389
				5 - Other Services and Operating Expenditures	\$400	\$731
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$15,700</b>	<b>\$25,120</b>
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	\$65,145	\$65,146
				3 - Benefits	\$59,036	\$58,578
			<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>\$124,181</b>	<b>\$123,724</b>
			3315 Se-idea Preschool Non-ris	1 - Certificated Salaries	\$130,341	\$130,341
				3 - Benefits	\$60,073	\$60,073



**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	Child Development	803 Burbank State Preschool	3315 Se-idea Preschool Non-ris	4 - Books & Supplies	\$7,125	\$7,125
			<b>3315 Se-idea Preschool Non-ris Total</b>		<b>\$197,539</b>	<b>\$197,539</b>
			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
			<b>3385 Se-idea Early Intervention Grn Total</b>		<b>\$154,994</b>	<b>\$138,300</b>
				1 - Certificated Salaries	\$144,088	\$17,712
				2 - Classified Salaries	\$794,521	\$552,670
				3 - Benefits	\$791,743	\$477,350
			<b>6500 Special Education Total</b>		<b>\$1,730,352</b>	<b>\$1,047,733</b>
				1 - Certificated Salaries	\$1,084,999	\$1,121,767
				3 - Benefits	\$603,730	\$554,684
			<b>6547 SPED Early Interv Preschool Total</b>		<b>\$1,688,729</b>	<b>\$1,676,451</b>
				1 - Certificated Salaries	\$3,912,995	\$3,211,267
				3 - Benefits	\$135,220	\$135,220
		803 Burbank State Preschool Cdc Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$89,161	\$89,161
				3 - Benefits	\$224,381	\$224,381
		805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$224,381	\$224,381
				3 - Benefits	\$59,491	\$59,491
		805 Bella Vista Cdc Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,644	\$33,644
				3 - Benefits	\$93,135	\$93,135
		806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$213,585	\$220,500
				3 - Benefits	\$124,982	\$124,982
		806 Brookfield Cdc Total	3010 Title I-Basic Grant Low Income		<b>\$338,567</b>	<b>\$345,482</b>
					\$338,567	\$345,482
		809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$99,274	\$99,274
				3 - Benefits	\$61,126	\$61,126
		809 International Cdc Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$73,048	\$62,547
				3 - Benefits	\$96,075	\$67,686
		811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,218	\$45,060
				3 - Benefits	\$13,023	\$15,874
		811 Emerson Cdc Total	3010 Title I-Basic Grant Low Income		<b>\$44,241</b>	<b>\$60,935</b>
					\$44,241	\$60,935
		815 Highland Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$56,585	\$63,604
				2 - Classified Salaries	\$24,156	\$0
		815 Highland Cdc Total	3010 Title I-Basic Grant Low Income	3 - Benefits	\$53,383	\$35,315
					<b>\$134,124</b>	<b>\$98,919</b>
		817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$507,888	\$450,486
				3 - Benefits	\$67,371	\$67,371
		817 Jefferson Cdc Total	3010 Title I-Basic Grant Low Income	3 - Benefits	\$16,601	\$16,601
					<b>\$83,972</b>	<b>\$83,972</b>
		819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$78,416	\$89,259
				2 - Classified Salaries	\$31,304	\$67,549
		819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income	3 - Benefits	\$97,014	\$112,432
					<b>\$206,734</b>	<b>\$269,240</b>
		819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$290,706	\$353,212
				3 - Benefits	\$153,355	\$153,355
		819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$66,118	\$66,118
				3 - Benefits	\$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
		819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income		<b>\$183,451</b>	<b>\$183,451</b>
					\$183,451	\$183,451
		819 Centro Infantil De La R	3010 Title I-Basic Grant Low Income	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
			<b>6500 Special Education Total</b>		<b>\$206,944</b>	<b>\$220,464</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$243,781</b>	<b>\$243,781</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$298,249</b>	<b>\$298,249</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$73,379
				3 - Benefits	\$0	\$49,468
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$122,847</b>
			6500 Special Education	1 - Certificated Salaries	\$92,312	\$109,878
				2 - Classified Salaries	\$55,298	\$68,774
				3 - Benefits	\$99,701	\$96,764
			<b>6500 Special Education Total</b>		<b>\$247,311</b>	<b>\$275,417</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$188,197</b>	<b>\$188,197</b>
			6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
				2 - Classified Salaries	\$36,432	\$36,433
				3 - Benefits	\$60,938	\$63,422
			<b>6500 Special Education Total</b>		<b>\$157,929</b>	<b>\$169,471</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$102,598</b>	<b>\$102,598</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$132,155</b>	<b>\$132,155</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$302,549</b>	<b>\$302,549</b>
			6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
				2 - Classified Salaries	\$56,017	\$64,769
				3 - Benefits	\$76,776	\$112,224
			<b>6500 Special Education Total</b>		<b>\$193,352</b>	<b>\$246,609</b>
		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
			<b>6500 Special Education Total</b>		<b>\$92,017</b>	<b>\$32,835</b>
		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
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$134,330</b>	<b>\$134,330</b>
		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
			<b>6500 Special Education Total</b>		<b>\$73,364</b>	<b>\$74,775</b>
		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

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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	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
					\$805,817,992	\$929,593,410
		01 General Fund Total				
		11 Adult Education Fund	Central Office	601 General Fund - Restrict	7690 On-Behalf Pension Contribution	3 - Benefits
	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	
			\$3,304,781	\$3,505,876		
11 Adult Education Fund Total						
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

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

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
			<b>6053 Universal PreK Planning Total</b>		<b>\$63,792</b>	<b>\$63,748</b>
		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
			<b>6053 Universal PreK Planning Total</b>		<b>\$26,290</b>	<b>\$26,184</b>
		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
			<b>6053 Universal PreK Planning Total</b>		<b>\$31,072</b>	<b>\$30,969</b>
		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
			<b>6053 Universal PreK Planning Total</b>		<b>\$41,378</b>	<b>\$41,405</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$22,400</b>	<b>\$22,400</b>
		160 Lockwood Steam Academy Total			\$22,400	\$22,400
		172 Fred T Korematsu Discovery	6053 Universal PreK Planning	2 - Classified Salaries	\$21,940	\$22,065
				3 - Benefits	\$13,147	\$15,936
			<b>6053 Universal PreK Planning Total</b>		<b>\$35,087</b>	<b>\$38,000</b>
		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
			<b>6053 Universal PreK Planning Total</b>		<b>\$0</b>	<b>\$18,369</b>
		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
			<b>6053 Universal PreK Planning Total</b>		<b>\$63,925</b>	<b>\$63,711</b>
		177 Esperanza Academy Total			\$63,925	\$63,711
		178 Bridges Academy @ Melrose	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$20,420
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$22,400	\$22,400
			<b>6105 Ece-child Development Programs Total</b>		<b>\$22,400</b>	<b>\$42,820</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,003	\$34,789
			<b>6053 Universal PreK Planning Total</b>		<b>\$58,530</b>	<b>\$58,316</b>
		178 Bridges Academy @ Melrose Total			\$80,930	\$101,136
		179 Manzanita Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$24,666
				3 - Benefits	\$20,330	\$20,655
			<b>6053 Universal PreK Planning Total</b>		<b>\$43,857</b>	<b>\$45,321</b>
		179 Manzanita Community School Total			\$43,857	\$45,321
		182 Martin Luther King Jr. K-3	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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$16,800</b>	<b>\$41,518</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$11,200</b>	<b>\$11,200</b>
		183 Prescott Total			\$11,200	\$11,200
		186 International Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,923	\$14,366
			<b>6053 Universal PreK Planning Total</b>		<b>\$36,275</b>	<b>\$32,867</b>
		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**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

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

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
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$92,619</b>
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$17,363
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$0</b>	<b>\$21,363</b>
			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
			<b>9185 first 5 Alameda County Total</b>		<b>\$227,000</b>	<b>\$61,728</b>
			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
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$462,433</b>	<b>\$548,463</b>
			5059 American Rescue Plan Act 1X	4 - Books & Supplies	\$0	\$119,937
			<b>5059 American Rescue Plan Act 1X Total</b>		<b>\$0</b>	<b>\$119,937</b>
			6052 Prek Family Literacy Support	5 - Other Services and Operating Expenditures	\$7,274	\$7,274
				7 - Other Outgo Transfers of Indirect Cost	\$226	\$226
			<b>6052 Prek Family Literacy Support Total</b>		<b>\$7,500</b>	<b>\$7,500</b>
			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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$10,236,178</b>	<b>\$13,106,815</b>
			6127 CCDF Preschool QRIS Grant	4 - Books & Supplies	\$0	\$25,840
				5 - Other Services and Operating Expenditures	\$0	\$1,976
			<b>6127 CCDF Preschool QRIS Grant Total</b>		<b>\$0</b>	<b>\$27,816</b>
			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
			<b>6128 Inclusive Early Educ Exp Prog Total</b>		<b>\$338,168</b>	<b>\$1,411,257</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$0
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$0</b>
			#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
			<b>#N/A Total</b>		<b>\$0</b>	<b>\$2,949,686</b>
			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
			<b>5163 Child Dev ARPA Funded Stipends Total</b>		<b>\$226,394</b>	<b>\$241,300</b>
			6053 Universal PreK Planning	1 - Certificated Salaries	\$0	\$40,005
				2 - Classified Salaries	\$94,036	\$67,787



**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		
12 Child Development Fund	Central Office	910 Early Childhood Development	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 Area	#N/A	1 - Certificated Salaries	\$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	1 - Certificated Salaries	\$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	\$176,366
						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		
				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 Raza	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	1 - Certificated Salaries	\$73,462	\$95,328		
				2 - Classified Salaries	\$166,067	\$166,110		



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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
12 Child Development Fund	Child Development	820 Laurel Cdc	6105 Ece-child Development Programs	3 - Benefits	\$221,232	\$224,582
			<b>6105 Ece-child Development Programs Total</b>		<b>\$460,761</b>	<b>\$486,020</b>
		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
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$37,386</b>	<b>\$48,193</b>
			6105 Ece-child Development Programs	2 - Classified Salaries	\$101,221	\$101,223
				3 - Benefits	\$75,702	\$74,792
			<b>6105 Ece-child Development Programs Total</b>		<b>\$176,923</b>	<b>\$176,015</b>
		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
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$35,236</b>	<b>\$44,480</b>
			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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$813,838</b>	<b>\$924,849</b>
		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
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$64,131</b>	<b>\$74,514</b>
			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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$326,167</b>	<b>\$347,347</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$67,995</b>	<b>\$52,929</b>
		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
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$99,664</b>	<b>\$117,579</b>
			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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$513,709</b>	<b>\$579,040</b>
			#N/A	1 - Certificated Salaries	\$0	\$81,982
				3 - Benefits	\$0	\$62,487
			<b>#N/A Total</b>		<b>\$0</b>	<b>\$144,469</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$1,484,101</b>	<b>\$1,410,527</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$629,222</b>	<b>\$743,076</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$239,320</b>	<b>\$274,197</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$58,910</b>	<b>\$58,642</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$248,453</b>	<b>\$276,700</b>
		807 Cox Cdc Total			\$248,453	\$276,700
		808 Garfield State Preschoo	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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$198,364</b>	<b>\$193,122</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$69,492</b>	<b>\$69,304</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$177,938</b>	<b>\$198,556</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$493,903</b>	<b>\$439,590</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$176,051</b>	<b>\$70,076</b>
		863 Bridges Academy @ Melrose Prek Total			\$176,051	\$70,076
		864 Sankofa State Preschoo	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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$160,945</b>	<b>\$187,047</b>
		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
			<b>6105 Ece-child Development Programs Total</b>		<b>\$318,444</b>	<b>\$493,331</b>
		812 Kaiser Early Childhood Center Total			\$318,444	\$493,331
	<b>Child Development Total</b>				<b>\$9,445,943</b>	<b>\$10,047,836</b>
<b>12 Child Development Fund Total</b>					<b>\$23,889,691</b>	<b>\$32,450,689</b>
13 Cafeteria Fund	Central Office	991 Food Services	7690 On-Behalf Pension Contribution	3 - Benefits	\$23,221	\$23,221
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$23,221</b>	<b>\$23,221</b>
			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
			<b>7813 CDFA Farm to School Innovation Total</b>		<b>\$0</b>	<b>\$246,151</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,837
				5 - Other Services and Operating Expenditures	\$0	\$68,555
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$70,392</b>
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$0	\$105,000
			<b>9295 Share Our Strength Total</b>		<b>\$0</b>	<b>\$105,000</b>
			5310 Child Nutrition School Program	2 - Classified Salaries	\$7,984,500	\$7,952,785

**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	
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 Acade	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 Elementa	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 Prescho	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	

**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	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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$676,613</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
		118 Garfield Total			\$3,000,000	\$3,000,000
		119 Glenview	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$27,545
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$27,545</b>
		119 Glenview Total			\$0	\$27,545
		121 La Escuelita	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$30,512
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$30,512</b>
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$168,921
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$168,921</b>
		121 La Escuelita Total			\$0	\$199,433
		125 New Highland Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,888
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$30,888</b>
		125 New Highland Academy Total			\$0	\$30,888
		136 Horace Mann	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$27,990
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$27,990</b>
		136 Horace Mann Total			\$0	\$27,990
		154 Madison Lower	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$139,592
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$139,592</b>
		154 Madison Lower Total			\$0	\$139,592
		165 Acorn Woodland K-5	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$64,476
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$64,476</b>
		165 Acorn Woodland K-5 Total			\$0	\$64,476
		170 Hoover	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,155
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$34,155</b>
		170 Hoover Total			\$0	\$34,155
		177 Esperanza Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,480
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$34,480</b>
		177 Esperanza Academy Total			\$0	\$34,480
		178 Bridges Academy @ Mk	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$35,695
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$35,695</b>
		178 Bridges Academy @ Melrose Total			\$0	\$35,695
		182 Martin Luther King Jr. K	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$412,579
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$412,579</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,733
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$30,733</b>
		182 Martin Luther King Jr. K-3 Total			\$0	\$443,312
		169 Oakland Academy of Kr	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$23,071
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$23,071</b>
		169 Oakland Academy of Knowledge Total			\$0	\$23,071
		184 Foster	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$100,000	\$100,000
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
		184 Foster Total			\$100,000	\$100,000
		109 Cole	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$365,739
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$365,739</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$11,000,000	\$6,705,624
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$11,000,000</b>	<b>\$6,705,624</b>
			9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$7,000,000	\$8,500,000
			<b>9656 Measure Y Series 2021B Taxable Total</b>		<b>\$7,000,000</b>	<b>\$8,500,000</b>
		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
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$518,266</b>

**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	Elementary School	131 Laurel Elementary	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,136,364
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$7,136,364</b>
		131 Laurel Elementary Total			\$0	\$7,654,630
		155 Stonehurst	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$35,607
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$35,607</b>
		155 Stonehurst Total			\$0	\$35,607
	<b>Elementary School Total</b>				<b>\$21,100,000</b>	<b>\$28,150,764</b>
	Middle School	201 Claremont Middle	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$183,100
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$183,100</b>
			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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$4,000,000</b>	<b>\$5,323,523</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$493,260</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$2,500,000</b>	<b>\$6,500,000</b>
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$153,760
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$153,760</b>
		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
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$236,423</b>
		213 Westlake Middle Total			\$0	\$236,423
		215 Madison Park Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$288,233
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$288,233</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$32,623</b>
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$200,000	\$22,006
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$200,000</b>	<b>\$22,006</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$15,000,000</b>	<b>\$5,259,631</b>
		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
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>	<b>\$132,953</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,500,000	\$3,597,161
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$3,500,000</b>	<b>\$3,597,161</b>
		235 Melrose Leadership Acad Total			\$3,500,000	\$3,730,114
	<b>Middle School Total</b>				<b>\$25,200,000</b>	<b>\$22,222,673</b>
	High School	301 Castlemont High Schoo	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$344,645
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$344,645</b>
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$24,234
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$24,234</b>
		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
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$7,000,000</b>	<b>\$5,312,892</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$300,000</b>
		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

**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	High School	333 Community Day School	<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$23,771</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$145,098
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$145,098</b>
		333 Community Day School Total			\$0	\$168,870
		353 Oakland International H	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$681,502
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$681,502</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$93,600</b>
		309 Ralph J. Bunche Academy Total			\$0	\$93,600
		<b>High School Total</b>			<b>\$10,000,000</b>	<b>\$9,925,743</b>
	Central Office	601 General Fund - Restrict	7690 On-Behalf Pension Contribution	3 - Benefits	\$9,717	\$9,717
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$9,717</b>	<b>\$9,717</b>
		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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$162,176</b>	<b>\$162,176</b>
		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
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$69,080</b>	<b>\$552,647</b>
			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
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$15,098,627</b>	<b>\$19,319,537</b>
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$172,700	\$172,700
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$172,700</b>	<b>\$172,700</b>
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$395,297
				6 - Capital Outlay	\$0	\$54,133
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$449,430</b>
		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
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$117,260</b>
		986 Technology Services Total			\$0	\$117,260
		991 Food Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$37,859
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$37,859</b>
		991 Food Services Total			\$0	\$37,859
		992 Warehouse Distribution	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$107,980
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$107,980</b>
		992 Warehouse Distribution Total			\$0	\$107,980
		999 Districtwide Expenses	9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$0	\$0
			<b>9656 Measure Y Series 2021B Taxable Total</b>		<b>\$0</b>	<b>\$0</b>
		999 Districtwide Expenses Total			\$0	\$0
		<b>Central Office Total</b>			<b>\$15,512,300</b>	<b>\$20,929,306</b>
	Child Development	840 Hintil Kuu Ca	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$121,125
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$121,125</b>
		840 Hintil Kuu Ca Total			\$0	\$121,125
		812 Kaiser Early Childhood	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$172,790
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>	<b>\$172,790</b>
			9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$0	\$347,746
			<b>9450 Measure J Gn Oblg Series 2015a Total</b>		<b>\$0</b>	<b>\$347,746</b>
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$2,308,845
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$2,318,845</b>
		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 Charter	568 Community Sch for Cre.	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$2,960,506
		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
	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
	<b>High School Total</b>				<b>\$0</b>	<b>\$250,000</b>
	Central Office	910 Early Childhood Develo	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$1,600,000
			<b>7710 State Sch Facilities P Total</b>		<b>\$0</b>	<b>\$1,600,000</b>
		910 Early Childhood Development Total			\$0	\$1,600,000
	<b>Central Office Total</b>				<b>\$0</b>	<b>\$1,600,000</b>
<b>35 County School Facilities Fund Total</b>					<b>\$2,400,000</b>	<b>\$5,788,517</b>
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	<b>9940 Reserve for Capital Projects Total</b>		<b>\$1,000,000</b>	<b>\$975,016</b>
	<b>Elementary School Total</b>				<b>\$1,000,000</b>	<b>\$975,016</b>
	Central Office	918 Facilities Planning	9940 Reserve for Capital Projects	5 - Other Services and Operating Expenditures	\$0	\$24,984
			<b>9940 Reserve for Capital Projects Total</b>		<b>\$0</b>	<b>\$24,984</b>
		918 Facilities Planning Total			\$0	\$24,984
	<b>Central Office Total</b>				<b>\$0</b>	<b>\$24,984</b>
<b>40 Special Reserve Capital Total</b>					<b>\$1,000,000</b>	<b>\$1,000,000</b>
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
			<b>9010 Other Local Resources Total</b>		<b>\$104,841,339</b>	<b>\$104,841,339</b>
		651 Bond Interest & Redemption Total			\$104,841,339	\$104,841,339
	<b>Central Office Total</b>				<b>\$104,841,339</b>	<b>\$104,841,339</b>
<b>51 Bond Interest &amp; Redemption Total</b>					<b>\$104,841,339</b>	<b>\$104,841,339</b>
67 Self Insurance Fund	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,832,804	\$10,832,804
			<b>9030 Workers' Comp Total</b>		<b>\$10,832,804</b>	<b>\$10,832,804</b>
			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
			<b>9031 Property &amp; Liability Total</b>		<b>\$7,795,543</b>	<b>\$9,661,770</b>
			9032 Dental Self-Insured	5 - Other Services and Operating Expenditures	\$5,932,714	\$5,932,714
			<b>9032 Dental Self-Insured Total</b>		<b>\$5,932,714</b>	<b>\$5,932,714</b>
			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
			<b>9029 Risk Management Administrative Total</b>		<b>\$0</b>	<b>\$0</b>
		987 Risk Management Total			\$24,561,061	\$26,427,288
	<b>Central Office Total</b>				<b>\$24,561,061</b>	<b>\$26,427,288</b>
<b>67 Self Insurance Fund Total</b>					<b>\$24,561,061</b>	<b>\$26,427,288</b>
<b>Grand Total</b>					<b>\$1,081,034,098</b>	<b>\$1,238,916,230</b>



**OUSD POSITION  
CONTROL SUMMARY  
BY FUND**

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	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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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	0.20
							TCHR STR ENG	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	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	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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.80
				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 101 Allendale Total 102 Bella Vista	Restricted Total					13.30
			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
				0004 Central Concentration Total				0.30
			Unrestricted 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 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
				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
								17.15
			Restricted Total					37.00
		102 Bella Vista Total	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 LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			7.00
					2 - Classified Salaries	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
		103 Brookfield	Unrestricted	0000 General Purpose-unrestricted Total				8.40
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40
						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
								9.20
		103 Brookfield Total	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 CCSPP 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 CCSPP Implementation Grant Total				0.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
						1105 Teachers Salaries Total		1.00
		103 Brookfield Total	Unrestricted		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
		103 Brookfield Total	Restricted		2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.30
				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
		103 Brookfield Total	Unrestricted					6.00
								15.20
				0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.00
						1105 Teachers Salaries Total		8.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			9.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
								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	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	
									TCHR SDC SEV	4.00	
									1105 Teachers Salaries Total	5.00	
							1 - Certificated Salaries Total			5.00	
							2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	
									PARA EDUCAT	4.80	
									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	0.55	
								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
										PRIN ELEM LG	1.00
									1305 Supv, Admin, Instr Coaches Sal Total		1.93
								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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
			Unrestricted Total	0004 Central Concentration Total				0.50
			Restricted	3310 Se-idea Basic Grant P194-142	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 P194-142 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 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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
			Restricted Total					20.70
		106 Chabot Total						47.40
		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	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			12.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 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	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
				0002 Unrestricted Supplemental Total				1.35
				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
			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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.75
				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	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			16.00
					2 - Classified Salaries	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 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	108 Cleveland	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries Total			1.15
				0002 Unrestricted Supplemental Total				1.15
			Unrestricted Total					18.35
								0.50
			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	2.00
							PARA EDUCAT	1.60
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				4.00
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	6.00
						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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.75
				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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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
				0002 Unrestricted Supplemental Total				0.40
			Unrestricted Total					20.45
			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  1 - Certificated Salaries  1 - Certificated Salaries Total	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	0.80 0.80 0.85 0.85 0.85
				9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries  1 - Certificated Salaries Total	1105 Teachers Salaries 1105 Teachers Salaries Total 1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TCHR STIP  TSA CLA 10M	1.00 1.00 1.00 1.00
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total			2.00 2.00 7.05
			Restricted Total					27.50
		111 Crocker Highlands Total						
		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 1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	TSA CLA 10M  PRIN ELEM LG	18.10 6.00 6.00 1.00 1.00
					1 - Certificated Salaries Total 2 - Classified Salaries			25.10 1.00 1.00 1.00 1.00 0.60 0.60 2.60
				0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	2 - Classified Salaries Total  1 - Certificated Salaries			27.70 0.75 0.75
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	0.75 0.75 0.75
				0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries  1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total 1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	TSA CLA 10M  AP ELEM	0.40 0.40 1.00 1.00
					1 - Certificated Salaries Total 2 - Classified Salaries			1.40 1.00 1.00 1.00 1.00 0.75 0.75 2.75
				0004 Central Concentration Total	2 - Classified Salaries Total			4.15 32.60
			Unrestricted Total					
			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 1.55
					1 - Certificated Salaries Total			1.55
				3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total 2405 Clerical Salaries 2405 Clerical Salaries Total 2905 Otherclass Salaries 2905 Otherclass Salaries Total	RECESS COACH  OUT CONSULT  NOON SUP	1.00 1.00 0.25 0.25 1.20 1.20 2.45
				6332 CCSPP Implementation Grant Total 6500 Special Education	2 - Classified Salaries Total  1 - Certificated Salaries  1 - Certificated Salaries Total 2 - Classified Salaries			2.45 3.00 3.00 3.00
						2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	1.60 1.60 1.60
				6500 Special Education Total	2 - Classified Salaries Total			1.60 4.60

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	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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.90
				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
			Restricted Total					16.20
		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
							TCHR STR ENG	3.00
						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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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
			Unrestricted Total					24.85
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.20
							TCHR ED ENHN	0.00
						1105 Teachers Salaries Total		0.20
					1 - Certificated Salaries Total			0.20
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00
						1105 Teachers Salaries Total		1.00
						1119 Teacher On Spec Assin School	TSA PS 12M	0.05
						1119 Teacher On Spec Assin School Total		0.05
					1 - Certificated Salaries Total			1.05
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00
						2205 Classssuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.25
						2305 Supv&adm Salaries Total		0.25
					2 - Classified Salaries Total			1.25
				6332 CCSP 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				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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.95
				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				1.00
				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
								13.35
			Restricted Total					38.20
		114 Global Family School Total						13.00
		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	PRIN ELEM SM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			14.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50
							RECESS COACH	0.15
						2205 Classssuppt Salaries Total		0.65
						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			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 Classssuppt Salaries	ATTEND SP	0.50
							RECESS COACH	0.45
						2205 Classssuppt Salaries Total		0.95
						2305 Supv&adm Salaries	PM COM SCH11	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 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	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 CCSPP 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 CCSPP 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
					2 - Classified Salaries	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
					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				1.85
				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
			Restricted Total					19.30
		115 Emerson Elementary Total						37.25
		116 Franklin	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	4.00
							TCHR STR ENG	15.00
						1105 Teachers Salaries Total		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		0.80			
						2905 Otherclass Salaries	NOON SUP	0.59			
						2905 Otherclass Salaries Total		0.59			
					2 - Classified Salaries Total			1.64			
								2.59			
					0002 Unrestricted Supplemental Total				2.59		
					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		
									1.00		
					0004 Central Concentration Total				1.00		
									25.29		
					Unrestricted Total Restricted	3010 Title I-Basic Grant Low Income	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	2105 Instraides Salaries	IA BI	0.80	
								2105 Instraides Salaries Total		0.80	
								2205 Classsuppt Salaries	ATTEND SP	0.50	
								2205 Classsuppt Salaries Total		0.50	
								2 - Classified Salaries Total		1.30	
										1.70	
							3010 Title I-Basic Grant Low Income Total				
							3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20
									2105 Instraides Salaries Total		1.20
								2 - Classified Salaries Total			1.20
							3218 ELO ESSER III St Resv Emergncy Total				1.20
							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
											1.60
							3310 Se-idea Basic Grant PI94-142 Total				
							6332 CCSP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50
									1119 Teacher On Spec Assin School Total		0.50
									1205 Pupilsuppt Salaries	SOC WRKR	0.80
									1205 Pupilsuppt Salaries Total		0.80
								1 - Certificated Salaries Total			1.30
								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
											2.05
							6332 CCSP Implementation Grant Total				
							6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
										TCHR SDC NON	1.00
										TCHR SDC SEV	2.00
											4.00
								1 - Certificated Salaries Total			4.00
								2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
										PARA EDUCAT	4.00
									2105 Instraides Salaries Total		4.80
								2 - Classified Salaries Total			4.80
											8.80
							6500 Special Education Total				
							7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40
									2105 Instraides Salaries Total		0.40
								2 - Classified Salaries Total			0.40
											0.40
							7426 Expanded Learning Opp Para Total				
							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
											0.80
							9237 Kenneth Rainin Foundation Total				
							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	0.75
									1205 Pupilsuppt Salaries Total		0.75
								1 - Certificated Salaries Total			1.75
											1.75
							9334 Measure G, Parcel Tax Total				
							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
											1.80
							3214 ESSER III Learning Loss Total				
		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 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	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
			Restricted Total	7435 Learning Recovery Emergency Total				0.80
		116 Franklin Total						20.90
		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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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				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
			Unrestricted Total	0004 Central Concentration Total				0.30
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.65
						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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 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	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 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	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
					2 - Classified Salaries	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
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50
							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
					2 - Classified Salaries	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
			Unrestricted Total	0004 Central Concentration Total				2.00
			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 Emerncy	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 Emerncy Total				1.60
				3310 Se-idea Basic Grant PI94-142	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
				3310 Se-idea Basic Grant PI94-142 Total				2.40
				6332 CCSPP 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 CCSPP 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 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	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
								10.60
								0.10
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
						1105 Teachers Salaries Total	TCHR STR ENG	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
								2.10
					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
								0.80
								21.70
					Restricted Total			47.85
								18.00
					Unrestricted	0000 General Purpose-unrestricted		18.00
								1.00
								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
								21.00
					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
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50
						2205 Classsuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
								0.50
					Unrestricted Total			22.30
					Restricted	6500 Special Education		1.60
								1.00
						1105 Teachers Salaries Total	TCHR RSP	2.60
					1 - Certificated Salaries Total			2.60
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total	PARA EDUCAT	2.40
					2 - Classified Salaries Total			3.20
								3.20
								5.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
								0.80
					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
								1.35
					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 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	119 Glenview	Restricted	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries Total			2.55
				9337 PTA LOCAL SCHOOLS Total				2.55
				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
					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
				0006 S&C Carryover 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 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	121 La Escuelita	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
				3214 ESSER III Learning Loss 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 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	122 Grass Valley	Restricted	9059 Philanthropic Ventures Fndn Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80
						1105 Teachers Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
					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 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.50
						1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
								1.00
				3214 ESSER III Learning Loss Total 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
								0.80
				7435 Learning Recovery Emergency Total				18.50
			Restricted Total					28.50
		122 Grass Valley Total						
		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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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
			Unrestricted Total					24.25
			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 Classssuppt Salaries	ATTEND SP BI	0.70
						2205 Classssuppt Salaries Total		0.70
					2 - Classified Salaries Total			0.70
								1.45
				3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.30
						2205 Classssuppt 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 CCSPP 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 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	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 Classssuppt Salaries	LIBRARY TECH	0.80
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.80
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.20
						2205 Classssuppt Salaries Total		0.20
					2 - Classified Salaries Total			0.20
				0002 Unrestricted Supplemental Total				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 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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
				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
					Restricted Total			9.73
		127 Hillcrest Total						27.30
		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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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				0.90
				3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40
				3218 ELO ESSER III St Resv Emergncy		2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
				3218 ELO ESSER III St Resv Emergncy Total				2.40
				6332 CCSPP 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 CCSPP 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 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	131 Laurel Elementary	Restricted	6500 Special Education	1 - Certificated Salaries Total			2.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
							PARA EDUCAT	2.40
						2105 Instraides Salaries Total		3.20
					2 - Classified Salaries Total			3.20
				6500 Special Education Total				5.20
				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
				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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt 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	1.00
							TCHR STR ENG	27.00
						1105 Teachers Salaries Total		28.00
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00
							PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		2.00
					1 - Certificated Salaries Total			30.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00
						2205 Classssuppt 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	0.60
							TCHR STIP	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 Classssuppt Salaries	COMRELAST1B	1.00
						2205 Classssuppt 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 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	133 Lincoln	Restricted	6332 CCSP Implementation Grant	2 - Classified Salaries	2905 Otherclass Salaries Total		1.20
					2 - Classified Salaries Total			2.30
				6332 CCSP 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	0.80
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		1.60
					2 - Classified 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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt 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	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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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				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
				0004 Central Concentration Total				0.40
			Unrestricted Total					10.80
			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 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B	1.00
						2205 Classssuppt 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
				6332 CCSP Implementation Grant Total				1.60
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		2.00
					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 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	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
					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 3214 ESSER III Learning Loss				1.35
					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
								0.80
			Restricted Total					8.70
		136 Horace Mann Total 138 Markham	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	19.50
							TCHR STR ENG	1.00
						1105 Teachers Salaries Total		10.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	11.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	12.00
						2205 Classssuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMNAST1B20	0.50
						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 0002 Unrestricted Supplemental				13.90
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40
							TCHR STIP	1.00
						1105 Teachers Salaries Total		1.40
					1 - Certificated Salaries Total			1.40
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt Salaries Total		0.50
						2905 Otherclass Salaries	NOON SUP	1.20
						2905 Otherclass Salaries Total		1.20
					2 - Classified Salaries Total			1.70
				0002 Unrestricted Supplemental Total 0004 Central Concentration				3.10
					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
								17.90
			Unrestricted Total					
			Restricted					
		3010 Title I-Basic Grant Low Income		3010 Title I-Basic Grant Low Income Total	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
								0.75
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
				3218 ELO ESSER III St Resv Emergency		2105 Instraides Salaries Total		0.80
					2 - Classified Salaries Total			0.80
								0.80
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60
						2305 Supv&adm Salaries Total		0.60
				3218 ELO ESSER III St Resv Emergency Total 6332 CCSP Implementation Grant		2405 Clerical Salaries	CASE MGR20	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.60
								1.60
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00
				6332 CCSP Implementation Grant Total 6500 Special Education		1105 Teachers Salaries Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80
							PARA EDUCAT	1.60
						2105 Instraides Salaries Total		2.40
					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
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 142 Joaquin Miller	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.40
						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
								3.00
					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 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	142 Joaquin Miller	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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 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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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
			Unrestricted Total	0006 S&C Carryover Total				27.00
			Restricted	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	0.80
							PARA EDUCAT	7.20
						2105 Instraides Salaries Total		8.00
					2 - Classified Salaries Total			8.00
				6500 Special Education Total				12.00
				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	1.20
						1105 Teachers Salaries Total		1.20
					1 - Certificated Salaries Total			1.20
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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 Classssuppt Salaries	RECESS COACH	2.00
						2205 Classssuppt 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			
					1 - Certificated Salaries Total			2.50			
				3214 ESSER III Learning Loss Total				2.50			
			Restricted Total					19.80			
		143 Montclair Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	46.80			
						1105 Teachers Salaries Total		14.00			
		145 Peralta				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 Classssuppt Salaries	ATTEND SP	0.50			
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.23	
								2205 Classssuppt Salaries Total		0.23	
							2 - Classified Salaries Total			0.23	
						0002 Unrestricted Supplemental Total				0.33	
					Unrestricted Total					17.23	
					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 Classssuppt Salaries	LIBRARY TECH	0.50	
								2205 Classssuppt 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	
						3214 ESSER III Learning Loss Total				3.00	
					Restricted Total					7.60	
				145 Peralta Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	24.83	
			146 Piedmont Avenue					TCHR STR ENG	0.05		
								1105 Teachers Salaries Total	12.00		
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	12.05	
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	
										1.00	
								1 - Certificated Salaries Total		13.05	
								2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50
									2205 Classssuppt 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
					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 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	1 - Certificated Salaries	1105 Teachers Salaries	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 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	148 Redwood Heights	Unrestricted Total					17.50
			Restricted	3310 Se-idea Basic Grant P194-142	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 P194-142 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 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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 Classssuppt Salaries	SB CULT/CLI	1.00
						2205 Classssuppt 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
				0004 Central Concentration Total				14.75
			Unrestricted Total					
			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 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	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 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	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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.65
				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 157 Thornhill	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	23.30
							TCHR STR ENG	0.45
						1105 Teachers Salaries Total		16.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	16.45
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	17.45
						2205 Classssuppt Salaries Total		0.50
						2405 Clerical Salaries	ADMN ASST3	0.50
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				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
				0002 Unrestricted Supplemental 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 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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 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	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
				3214 ESSER III Learning Loss Total				2.50
			Restricted Total					7.75
		157 Thornhill Total						27.20
		160 Lockwood Steam Acad	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	5.00
							TCHR STR ENG	19.00
						1105 Teachers Salaries Total		24.00
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			25.00
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	1.00
						2205 Classssuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMNAST1B24	1.00
						2405 Clerical Salaries Total		1.00
						2905 Otherclass Salaries	NOON SUP	0.60
						2905 Otherclass Salaries Total		0.60
					2 - Classified Salaries Total			2.60
				0000 General Purpose-unrestricted Total				27.60
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60
							TCHR STIP	3.15
						1105 Teachers Salaries Total		3.75
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.20
							TSA CLA 11M	0.11
						1119 Teacher On Spec Assin School Total		0.31
					1 - Certificated Salaries Total			4.06
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	1.40
						2905 Otherclass Salaries Total		1.40
					2 - Classified Salaries Total			1.40
				0002 Unrestricted Supplemental Total				5.46
				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
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			2.00
					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				4.00
				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	0006 S&C Carryover Total				1.00
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.85
						1105 Teachers Salaries Total		0.85
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.00
						1119 Teacher On Spec Assin School Total		1.00
					1 - Certificated Salaries Total			1.85
				3010 Title I-Basic Grant Low Income Total				1.85
				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
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	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 CCSPP 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	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 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	165 Acorn Woodland K-5	Restricted	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.60
				6332 CCSP Implementation Grant Total	2 - Classified Salaries 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
					2 - Classified Salaries Total	2105 Instraides 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
			Restricted Total					8.20
		165 Acorn Woodland K-5 Total						24.40
		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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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
			Unrestricted Total	0004 Central Concentration Total				0.30
			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
							PARA EDUCAT	1.60
						2105 Instraides Salaries Total		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 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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss				1.45
					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 6010 After School Learning&safehood				1.00
					2 - Classified Salaries	2205 Classssuppt Salaries	SITE LIAISON	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				6010 After School Learning&safehood Total				1.00
								1.00
								1.00
								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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 0002 Unrestricted Supplemental				13.50
					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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt Salaries Total		0.50
					2 - Classified Salaries Total			0.50
				0002 Unrestricted Supplemental Total 0004 Central Concentration				2.06
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40
						1205 Pupilsuppt Salaries Total		0.40
					1 - Certificated Salaries 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
								0.50
				3010 Title I-Basic Grant Low Income Total 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
								1.00
				3182 ESSA: Comp Support & Improvmt Total 3218 ELO ESSER III St Resv Emergency				1.60
					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 3310 Se-idea Basic Grant PI94-142				1.60
					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 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	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 CCSPP Implementation Grant Total				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	169 Oakland Academy of Ki	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 Classssuppt Salaries	LIBRARY TECH	1.00
						2205 Classssuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.70
				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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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
			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 Classssuppt Salaries	COM RELAST2B	1.00
						2205 Classssuppt 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

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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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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 Classssuppt Salaries	FACRESTORJUS	0.50
						2205 Classssuppt 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 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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 Classssuppt Salaries	FACRESTORJUS	0.50
						2205 Classssuppt 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 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	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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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				19.00
				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 Classssuppt Salaries	RECESS COACH	0.62
						2205 Classssuppt Salaries Total		0.62
						2905 Otherclass Salaries	NOON SUP	0.20
						2905 Otherclass Salaries Total		0.20
					2 - Classified Salaries Total			0.82
				0002 Unrestricted Supplemental Total				2.22
				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
				0004 Central Concentration Total				1.00
			Unrestricted Total					22.22
			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
				6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt Salaries Total		0.50
						2305 Supv&adm Salaries	CASE MGR20	1.00
							PM COMMU SCH	0.50
						2305 Supv&adm Salaries Total		1.50
					2 - Classified Salaries Total			2.00
				6332 CCSP Implementation Grant Total				2.00
				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
					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				6.80
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.95
						1105 Teachers Salaries Total		0.95
					1 - Certificated Salaries Total			0.95
					2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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
					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	0.95
						1119 Teacher On Spec Assin School Total		0.95
					1 - Certificated Salaries Total			0.95
				6211 Lit Coach & Read Specialist Total				0.95
				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

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	177 Esperanza Academy	Restricted	7435 Learning Recovery Emergency Total				2.40
			Restricted Total					15.60
		177 Esperanza Academy Total						37.82
		178 Bridges Academy @ Mr	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				0.50
				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 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	178 Bridges Academy @ Ml	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
			Restricted Total					15.20
		178 Bridges Academy @ Melrose Total						39.85
		179 Manzanita Community S	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	2.00
							TCHR STR ENG	10.00
						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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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				14.90
				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 Classssuppt Salaries	ATTEND SP BI	0.50
						2205 Classssuppt 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
			Unrestricted Total					17.32
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10
							TCHR STIP	0.50
						1105 Teachers Salaries Total		0.60
						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
							TCHR SDC NON	2.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00

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	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	
						1119 Teacher On Spec Assin School Total		1.60	
					1 - Certificated Salaries Total			1.60	
				7812 Early Literacy Support Block Total				1.60	
				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 Classssuppt Salaries	LIBRARY TECH	0.50	
						2205 Classssuppt Salaries Total		0.50	
					2 - Classified Salaries Total			0.50	
				9334 Measure G, Parcel Tax Total				1.25	
				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	
					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				2.30	
				Restricted Total				14.95	
			179 Manzanita Community School Total				32.27		
			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	
					1 - Certificated Salaries Total			14.00	
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	
						2205 Classssuppt 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	
					2 - Classified Salaries Total			1.70	
		0000 General Purpose-unrestricted Total						15.70	
		0002 Unrestricted Supplemental			1 - Certificated Salaries	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	
					1 - Certificated Salaries Total			0.85	
		0002 Unrestricted Supplemental Total						0.85	
		0004 Central Concentration			1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	
						1105 Teachers Salaries Total		0.60	
					1 - Certificated Salaries Total			0.60	
		0004 Central Concentration Total						0.60	
				Unrestricted Total				17.15	
				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	
					1 - Certificated Salaries Total			0.60	
		3010 Title I-Basic Grant Low Income Total						0.60	
		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	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 Classssuppt Salaries	ATTEND SP BI	0.40	
						2205 Classssuppt Salaries Total		0.40	
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	
						2305 Supv&adm Salaries Total		1.00	
					2 - Classified Salaries 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	181 Encompass Academy	Restricted	6332 CCSPP Implementation Grant Total				1.40			
								6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON
						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			
								2.80			
					6500 Special Education Total					0.80	
					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		
									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	
								TCHR STR ENG		0.00	
								1105 Teachers Salaries Total		0.65	
						1 - Certificated Salaries Total				0.65	
										0.65	
					9334 Measure G, Parcel Tax Total					0.80	
					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	
										0.80	
					3214 ESSER III Learning Loss Total					0.10	
					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		
									0.55		
						6211 Lit Coach & Read Specialist Total			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			0.50	
								2205 Classssuppt Salaries	ATTEND SP	0.50	
								2205 Classssuppt 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	
										14.90	
							0000 General Purpose-unrestricted Total				0.10
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00
							TCHR STIP	1.10			
						1105 Teachers Salaries Total		0.40			
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.40			
						1119 Teacher On Spec Assin School Total		1.50			
				1 - Certificated Salaries Total				0.40			
				2 - Classified Salaries		2905 Otherclass Salaries	NOON SUP	0.40			
						2905 Otherclass Salaries Total		0.40			
				2 - Classified Salaries Total				0.40			
								1.90			
			0002 Unrestricted Supplemental Total					0.40			
			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 Classssuppt Salaries	CULTU KEEPER	1.00				
					2205 Classssuppt Salaries Total		1.00				
				2 - Classified Salaries Total			1.00				
							1.40				
			0004 Central Concentration Total				18.20				
		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			
					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				
							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 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	182 Martin Luther King Jr. K-3	Restricted	3219 ELO ESSER III St Resv LL Total				1.60
				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 Classssuppt Salaries	FACRESTORJUS	1.00
						2205 Classssuppt Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR20	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.00
				6332 CCSPP Implementation Grant Total				2.00
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00
							TCHR SDC NON	1.00
							TCHR SDC SEV	3.00
						1105 Teachers Salaries Total		5.00
					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				9.80
				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	0.90
						1105 Teachers Salaries Total		0.90
					1 - Certificated Salaries Total			0.90
				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
			Restricted Total					18.10
		182 Martin Luther King Jr. K-3 Total						36.30
		183 Prescott	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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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				8.90
				0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.25
						2205 Classssuppt 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 Classssuppt Salaries	ATTEND SP	0.25
						2205 Classssuppt Salaries Total		0.25
					2 - Classified Salaries Total			0.25
				3010 Title I-Basic Grant Low Income Total				0.25
				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
				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	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70
						2305 Supv&adm Salaries Total		0.70
					2 - Classified Salaries Total			0.70

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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 CCSP 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 CCSP 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
							PARA EDUCAT	0.80
						2105 Instraides Salaries Total		1.60
					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 Classssuppt Salaries	LIBRARY TECH	0.50
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	0.50
						2205 Classssuppt 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
			Unrestricted Total	0004 Central Concentration Total				0.90
			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 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	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 CCSPP 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 CCSPP 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	
								0.65	
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	
						1105 Teachers Salaries Total		1.00	
				6500 Special Education	1 - Certificated Salaries Total			1.00	
								1.00	
				6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	
						1105 Teachers Salaries Total		0.85	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries Total			0.85	
								0.85	
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	
						1119 Teacher On Spec Assin School Total		1.00	
				6211 Lit Coach & Read Specialist	1 - Certificated Salaries Total			1.00	
								1.00	
				6211 Lit Coach & Read Specialist Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	
						2105 Instraides Salaries Total		2.40	
				7435 Learning Recovery Emergency	2 - Classified Salaries Total			2.40	
								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
									12.00
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50
							2205 Classssuppt 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
									1.90
					0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15
							1105 Teachers Salaries Total		0.15
					0002 Unrestricted Supplemental		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
									0.65
						2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50
							2205 Classssuppt Salaries Total		0.50
						2 - Classified Salaries Total			0.50
									0.50
					0002 Unrestricted Supplemental Total				1.15
									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
									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
									0.30
					0004 Central Concentration Total				1.05
									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
					0120 BlackThrivingCommunity Total	1 - Certificated Salaries Total			1.00
									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
									0.30
					3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.25
							1105 Teachers Salaries Total		0.25
					6332 CCSP Implementation Grant	1 - Certificated Salaries Total			0.25
									0.25
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70
									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
				6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			0.70
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	0.95
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			4.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60
						2105 Instraides Salaries Total	PARA EDUCAT	4.80
					2 - Classified Salaries Total			6.40
				6500 Special Education Total				6.40
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	10.40
						1105 Teachers Salaries Total		0.70
					1 - Certificated Salaries Total			0.70
					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				1.70
				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
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
						2105 Instraides Salaries Total	PARA EDUCAT	3.20
					2 - Classified Salaries Total			4.00
				6500 Special Education Total				4.00
				6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	7.00
							TCHR SDC SEV	1.00
						1105 Teachers Salaries Total		2.00
					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 Classssuppt Salaries	ATTEND SP	1.00
							COMM ASST	0.50
						2205 Classssuppt Salaries Total		1.50
						2405 Clerical Salaries	ADMINASST2 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 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	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 Classssuppt Salaries	FACRESTORJUS	0.33
						2205 Classssuppt 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
					1 - Certificated Salaries Total			0.70
					2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00
						2205 Classssuppt 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 Classssuppt Salaries	FACRESTORJUS	0.55
						2205 Classssuppt 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
							TCHR SDC NON	1.00
							TCHR SDC SEV	2.00
						1105 Teachers Salaries Total		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
							TSA 10P	0.60
						1105 Teachers Salaries Total		1.55
					1 - Certificated Salaries Total			1.55
					2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.12
						2205 Classssuppt 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 Classssuppt Salaries	FACRESTORJUS	0.90
						2205 Classssuppt 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 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
				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 Classssuppt Salaries	FACRESTORJUS	0.10
						2205 Classssuppt 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		
						2105 Instraides Salaries Total		0.80		
					2 - Classified Salaries Total			0.80		
				7435 Learning Recovery Emergency Total				0.80		
								0.80		
								17.62		
								45.05		
								6.60		
		201 Claremont Middle Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries		1105 Teachers Salaries	TCHR STR ENG	6.60
						1105 Teachers Salaries Total				6.60
						1119 Teacher On Spec Assin School		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		1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00
						1305 Supv, Admin, Instr Coaches Sal Total				1.00
										7.90
										1.00
										1.00
										1.00
									2.00	
									9.90	
									1.00	
									0.60	
									1.60	
									1.60	
									0.40	
									0.40	
									0.40	
									1.00	
									1.00	
									1.00	
									1.00	
									2.00	
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				2.50						
				2.50						
				2.00						
				1.00						
				3.00						
				3.00						
				0.80						
				0.80						
				0.80						
				3.80						
				1.00						
				1.00						
				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 Classssuppt Salaries	FACRESTORJUS	0.10
						2205 Classssuppt 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 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	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 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				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 Classssuppt Salaries	CULTU KEEPER	2.00
						2205 Classssuppt 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 CCSPP 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 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	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
					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
					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
					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
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	3.00
						2205 Classsuppt Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9332 Measure G1 Parcel Tx Total				1.00
					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
								3.00
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
					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
								3.00
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
					2 - Classified Salaries Total			1.00
				9334 Measure G, Parcel Tax Total				1.00
					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
								3.00
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss Total				1.00
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
						1105 Teachers Salaries Total		1.00
						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			3.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00
						2205 Classsuppt Salaries Total		1.00
						2405 Clerical Salaries	ADMINASST3B	1.00
							RECEPTIONIST	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			3.00
				0000 General Purpose-unrestricted Total				34.20
					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
								1.09
								1.09
								1.09
				206 Bret Harte Middle Total				53.40
					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	ADMINASST3B	1.00
							RECEPTIONIST	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			3.00
				210 Edna Brewer Middle				34.20
					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
								1.09
								1.09
								1.09
				Unrestricted				53.40
					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	ADMINASST3B	1.00
							RECEPTIONIST	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			3.00
				0000 General Purpose-unrestricted Total				34.20
					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
								1.09
								1.09
								1.09
				0002 Unrestricted Supplemental				53.40
					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
								1.09
								1.09
								1.09

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	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 Classssuppt Salaries	CULTU KEEPER	1.00
							FACRESTORJUS	1.00
						2205 Classssuppt Salaries Total		2.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.20
						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	2.00
							TCHR SDC NON	5.00
							TCHR SDC SEV	1.00
						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 Classssuppt Salaries	COM RELASST2	0.46
						2205 Classssuppt 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 Classssuppt Salaries	COM RELASST2	0.54
						2205 Classssuppt 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 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
				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 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	210 Edna Brewer Middle Total						65.00		
		211 Montera Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.30		
						1105 Teachers Salaries Total		22.30		
						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			24.30		
					2 - Classified Salaries					
							2205 Classssuppt Salaries	ATTEND SP	1.00	
							2205 Classssuppt Salaries Total		1.00	
							2405 Clerical Salaries	ADMN ASST3	1.00	
							2405 Clerical Salaries Total		1.00	
									2.00	
							2 - Classified Salaries Total		2.00	
						0000 General Purpose-unrestricted Total				26.30
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20
								1105 Teachers Salaries Total		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	0.50
									TCHR STR ENG	0.40
								1105 Teachers Salaries Total		0.90
								1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00
								1305 Supv, Admin, Instr Coaches Sal Total		1.00
							1 - Certificated Salaries Total			1.90
							2 - Classified Salaries			
								2205 Classssuppt Salaries	CULTU KEEPER	2.00
								2205 Classssuppt Salaries Total		2.00
								2305 Supv&adm Salaries	PM COMMU SCH	0.75
								2305 Supv&adm Salaries Total		0.75
										2.75
							2 - Classified Salaries Total			2.75
						0004 Central Concentration Total				4.65
						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					34.15
					Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50
								1105 Teachers Salaries Total		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	PM COMMU SCH	0.25
								2305 Supv&adm Salaries Total		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	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
						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	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	1.27
								1105 Teachers Salaries Total		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	TCHR STR ENG	1.83
								1105 Teachers Salaries Total		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 Classssuppt Salaries	LIBRARY TECH	1.00
								2205 Classssuppt Salaries Total		1.00
							2 - Classified 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	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	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	54.40
						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
		212 Roosevelt Middle	Unrestricted	0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	25.50
						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
		212 Roosevelt Middle Total	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.39
						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
		212 Roosevelt Middle Total	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	4.90
						1205 Pupilsuppt Salaries Total		1.00
								1.00
					1 - Certificated Salaries Total			1.00
								1.00
								35.79
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60
						1105 Teachers Salaries Total		1.60
					1 - Certificated Salaries Total			1.60
					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
		212 Roosevelt Middle Total	Unrestricted	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.60
							LIA FAM PAR	2.00
						2405 Clerical Salaries Total		0.50
								2.50
					2 - Classified Salaries Total			2.50
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.50
							TCHR SDC NON	2.00
							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 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	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
						1205 Pupilsuppt Salaries Total		0.70
					1 - Certificated Salaries Total			2.70
					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 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
							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 Classssuppt Salaries	ATTEND SP BI	1.00
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	1.00
						2205 Classssuppt Salaries Total		1.00
						2305 Supv&adm Salaries	PM COMMU SCH	0.75

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	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 positons funded by Fund, Site Category, Site, Resource Type and Classification.

Sum of FTE Auth Accum	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
			Unrestricted Total					38.35
			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 CCSP 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 CCSP 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 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	219 Frick United Academy c	Restricted	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	0.85
						2205 Classssuppt 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 CCSP 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 Classssuppt Salaries	NEWCOM ASST	1.00
						2205 Classssuppt 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 Classssuppt Salaries	FACRESTORJUS	0.15
						2205 Classssuppt 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 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
				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 Classssuppt Salaries	ATTEND SP BI	1.00
						2205 Classssuppt 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 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

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	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
				0005 Central Supplemental Total				0.70
			Unrestricted Total					23.60
			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 CCSPP 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 CCSPP 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 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	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
								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
								3.26
				0002 Unrestricted Supplemental Total	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
								1.70
								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
								3.90
				0004 Central Concentration Total	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
								2.50
								6.40
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60
						1205 Pupilsuppt Salaries Total		1.60
								1.60
								1.60
				0005 Central Supplemental Total	1 - Certificated Salaries			46.31
				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
								1.00
								1.00
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60
						1105 Teachers Salaries Total		0.60
						1205 Pupilsuppt Salaries	COUNSELOR	0.40
							SOC WRKR	0.50
								0.90
								1.50
								0.80
								0.80
								0.55
								0.55
				3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2405 Clerical Salaries Total		1.35
								2.85
				3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00
						1205 Pupilsuppt Salaries Total		1.00
								1.00
				6332 CCSP Implementation Grant	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
								1.45
								2.45
				6332 CCSP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00
							TCHR SDC NON	3.00
							TCHR SDC SEV	1.00
								8.00
								8.00
				6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80
							PARA EDUCAT	4.80

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	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 Classssuppt Salaries	FACRESTORJUS	1.00
						2205 Classssuppt Salaries Total		1.00
						2405 Clerical Salaries	CASE MGR24	1.55
							PROG ASST	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 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
				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 Classssuppt Salaries	ATTEND SP BI	1.00
							NEWCOM ASST	0.50
						2205 Classssuppt 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 Classssuppt Salaries	NEWCOM ASST	3.50
							SP COL&CAR	1.00
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	2.00
						2205 Classssuppt 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 Classssuppt Salaries	SP COL&CAR	0.50
						2205 Classssuppt 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
							PARA EDUCAT	4.00
						2105 Instraides Salaries Total		4.80
					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 Academy	Restricted	9339 Measure H	1 - Certificated Salaries	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
						2405 Clerical Salaries	CASE MGR20	0.00
						2405 Clerical Salaries Total		0.00
					2 - Classified Salaries Total			0.00
								0.00
								31.60
								81.40
								23.70
								3.00
								26.70
								1.00
								1.00
								2.00
					1 - Certificated Salaries Total			28.70
					2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	1.00
							RECESS COACH	0.05
						2205 Classssuppt 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
								32.55
					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 Classssuppt Salaries	RECESS COACH	0.15
						2205 Classssuppt Salaries Total		0.15
					2 - Classified Salaries Total			0.15
								2.60
					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
								1.30
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50
						1205 Pupilsuppt Salaries Total		0.50
					1 - Certificated Salaries Total			0.50
								0.50
					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
								1.00
								37.95
								0.50
								0.50
								0.30
								0.30
					1 - Certificated Salaries Total			0.80
								0.80
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40
						2105 Instraides Salaries Total		2.40
					2 - Classified Salaries Total			2.40
								2.40
								2.40
					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 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	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	1 - Certificated Salaries	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 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	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 Classssuppt Salaries	FACRESTORJUS	0.10
						2205 Classssuppt Salaries Total		0.10
					2 - Classified Salaries Total			0.10
				3010 Title I-Basic Grant Low Income Total				0.85
				6332 CCSPP 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 Classssuppt Salaries	FACRESTORJUS	1.00
							LIAFAM PARBI	0.50
						2205 Classssuppt Salaries Total		1.50
					2 - Classified Salaries Total			1.50
				6332 CCSPP Implementation Grant Total				1.80
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.80
							TCHR SDC NON	1.00
						1105 Teachers Salaries Total		3.80
					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 Classssuppt Salaries	NEWCOM ASST	1.00
						2205 Classssuppt 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 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	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 Classssuppt Salaries	ATTEND SP	0.50
							ATTEND SP BI	1.00
						2205 Classssuppt 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 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	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 Classssuppt Salaries	CULTU KEEPER	2.00
							SB CULT/CLI	1.00
						2205 Classssuppt 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 Classssuppt Salaries	SP PATH TRAN	0.80
						2205 Classssuppt Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				3182 ESSA: Comp Support & Improvmt Total				1.00
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	0.20
						2205 Classssuppt Salaries Total		0.20
					2 - Classified Salaries Total			0.20
				6332 CCSPP Implementation Grant Total				0.20
				6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	0.50
						2205 Classssuppt 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 Classssuppt Salaries	SP PATH TRAN	0.50
						2205 Classssuppt 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 Classssuppt Salaries	SP PATH TRAN	0.00
						2205 Classssuppt 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
							CHEIF PARTOF	1.00
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
				9225 Kaiser Health&wellness W/ebcf Total				2.00
								2.00
			Restricted Total					2.00
				901 Chief of Staff Total				2.00
			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 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	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						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
						2305 Supv&adm Salaries Total	SR EA SUPT	3.00
					2 - Classified Salaries Total			3.00
				0040 Unrest AB1840 Total				3.00
			Unrestricted Total					28.65
			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
				0000 General Purpose-unrestricted Total				2.00
			Unrestricted Total					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	ADMINASST3B	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 STUDWELC COU	2.00
								3.00
						2405 Clerical Salaries Total		5.00
					2 - Classified Salaries Total			5.00
				0040 Unrest AB1840 Total				17.20
			Unrestricted Total					5.00
			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 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	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
								2.00
					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
								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
								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
				0000 General Purpose-unrestricted Total				1.40
			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
				6266 Educator Effectiveness Total				0.60
			Restricted Total					5.60
		913 Chief Of Operations Total						7.00
		922 Comm. Schools & Studi	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
				0005 Central Supplemental Total				4.00
			Unrestricted Total					24.60
			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 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	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 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	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&safefood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50
							PM AFTERSCH	2.25
						2305 Supv&adm Salaries Total		2.75
						2405 Clerical Salaries	ADMINASST124	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&safefood 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 Servic Total						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 Classssuppt Salaries	DIST REGIS	2.00
						2205 Classssuppt 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 Classssuppt Salaries	ADMINASST3B	0.25
							SP MAST SCHD	1.00
						2205 Classssuppt 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	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	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00
						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	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	2 - Classified Salaries	2305 Supv&adm Salaries	COORD COLACC	4.20
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			1.00
				9043 Stupski Foundation	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	2 - Classified Salaries	2305 Supv&adm Salaries		0.00
						2305 Supv&adm Salaries Total		0.00
					2 - Classified Salaries Total			0.00
				9333 Measure N Total				9.40
			Restricted 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 - 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
						2205 Classsuppt Salaries Total	SP TRANSMAM	1.00
					2205 Classsuppt Salaries	2205 Classsuppt Salaries	SP TRANSVIET	1.00
						2205 Classsuppt Salaries Total		3.00
						2305 Supv&adm Salaries	ED EQUITY	0.80
						2305 Supv&adm Salaries Total	SP FAMCOMENG	1.00
					2305 Supv&adm Salaries	2305 Supv&adm Salaries	SP DIST FAM	1.80
						2405 Clerical Salaries		5.00
						2405 Clerical Salaries Total		5.00
					2 - Classified Salaries Total			9.80
				0004 Central Concentration Total	2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	10.80
						2205 Classsuppt Salaries Total		1.00
					2305 Supv&adm Salaries	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

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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						6.00
		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

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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 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	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
			Unrestricted Total	0000 General Purpose-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
								1.25
			Restricted Total	3213 ESSER III Total				1.25
								4.95
				946 Legal Counsel Total				
			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
			Unrestricted Total			2305 Supv&adm Salaries Total		4.00
						2405 Clerical Salaries	COMM LIAISON	1.00
						2405 Clerical Salaries Total	ANALYCHARTER	1.00
					2 - Classified Salaries Total			2.00
				0095 Charter School Admin Office Total				6.00
								6.00
			Unrestricted Total	0095 Charter School Admin Office Total				6.00
			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
			Unrestricted Total			2405 Clerical Salaries	ANALYGISMAP	0.40
							DATA ANL2	1.00
							SP STA LOC	1.00
						2405 Clerical Salaries Total		2.40
					2 - Classified Salaries Total			4.20
				0000 General Purpose-unrestricted Total				4.20
			Unrestricted	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
			Unrestricted Total				BUS INT DATA	1.00
							DATA ANL2	2.00
							RES ASSO ECE	1.00
						2405 Clerical Salaries Total		4.60
					2 - Classified Salaries Total			5.80
				0004 Central Concentration Total				5.80
			Unrestricted Total	0004 Central Concentration 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
								0.34
				9026 SF Fdnt RobertKathryn Ridell Total				
			Restricted	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
								1.00
			Restricted Total	9040 LEA Medi-Cal Former 5640 Total				1.34
								11.34
				948 Research Assessment & Data Total				
			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
								0.10
				0000 General Purpose-unrestricted Total				0.10
			Unrestricted	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
			Unrestricted Total			2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			2.00
								2.00
				0005 Central Supplemental Total				2.10
			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 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	950 Strategic Resource Plai	Restricted	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES SRPFINOP	0.90
						2305 Supv&adm Salaries Total		0.60
						2405 Clerical Salaries	SP STRA RES	3.00
						2405 Clerical Salaries Total		5.80
					2 - Classified Salaries Total			5.80
				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 SRPFINOP	0.20
						2305 Supv&adm Salaries Total		0.20
					2 - Classified 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 Lnnr/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 ED ELL	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
					1 - Certificated Salaries Total			2.00
				0004 Central Concentration Total				2.00
			Unrestricted Total					2.50
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssuppt Salaries	SP REFUGE	1.00
						2205 Classssuppt 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
						1119 Teacher On Spec Assin School Total	TSA CLA 12M	1.00
					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 Classssuppt Salaries	SP REFUGE	1.00
						2205 Classssuppt 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
						1119 Teacher On Spec Assin School Total	TSA CLA 12M	1.00
						1305 Supv, Admin, Instr Coaches Sal	COOD MULTI	1.80
						1305 Supv, Admin, Instr Coaches Sal Total		0.60
					1 - Certificated Salaries Total			0.60
					2 - Classified Salaries	2205 Classssuppt Salaries	SP REFUGE	2.40
						2205 Classssuppt 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 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	954 Eng Lang Lmr/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					1.00
		954 Eng Lang Lmr/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				3.00
		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
						2405 Clerical Salaries Total		1.50
					2 - Classified Salaries Total			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
						2405 Clerical Salaries Total		0.50
					2 - Classified Salaries Total			2.10
			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
						2305 Supv&adm Salaries Total		2.00
					2 - Classified Salaries Total			2.00
			Unrestricted Total	0005 Central Supplemental Total				2.50
			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

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	963 Pre-k-5 Network 3	Restricted	4127 Title 4-Student Support Total				1.00
			<b>Restricted Total</b>					<b>1.00</b>
		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
					<b>1 - Certificated Salaries Total</b>			<b>0.20</b>
					<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	EXE OFF ASST	1.00
						2305 Supv&adm Salaries Total		1.00
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>
				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
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>
					<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	NET PART	1.00
							NT SUPT HS	0.80
							PM HOME HOSP	1.00
						2305 Supv&adm Salaries Total		2.80
					<b>2 - Classified Salaries Total</b>			<b>2.80</b>
				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
					<b>1 - Certificated Salaries Total</b>			<b>5.80</b>
				0020 Home & Hospital Total				5.80
			<b>Unrestricted Total</b>					<b>10.80</b>
			<b>Restricted</b>	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
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>
				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
					<b>1 - Certificated Salaries Total</b>			<b>3.00</b>
				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
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>
				3214 ESSER III Learning Loss Total				1.00
			<b>Restricted Total</b>					<b>5.00</b>
		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
					<b>2 - Classified Salaries Total</b>			<b>0.50</b>
				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
						2305 Supv&adm Salaries Total		2.00
					<b>2 - Classified Salaries Total</b>			<b>2.00</b>
				0005 Central Supplemental Total				2.00
			<b>Unrestricted Total</b>					<b>2.50</b>
			<b>Restricted</b>	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
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>
				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
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>
					<b>2 - Classified Salaries</b>	2405 Clerical Salaries	ADMNASST120	1.00
						2405 Clerical Salaries Total		1.00
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>
				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
					<b>2 - Classified Salaries Total</b>			<b>0.50</b>
				9332 Measure G1 Parcel Tx Total				0.50
			<b>Restricted Total</b>					<b>3.50</b>
		965 Middle School Network Total						6.00
		968 Health Services (nurse:	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	15.80
						1205 Pupilsuppt 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 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	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 Classssuppt Salaries	AIDE TECH	2.00
							HEAL ASST	0.40
							LIC VOCNURSE	6.00
						2205 Classssuppt 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 Classssuppt Salaries	HEAL ASST	0.60
						2205 Classssuppt 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
				6500 Special Education Total				4.80
			Restricted Total					4.80
		968 Health Services (nurses) Total						39.80
		975 Special Education	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	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 Classssuppt Salaries	COM SVC WKR1	1.00
							OCCU THERA	15.80

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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
						2205 Classsuppt Salaries Total		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	2 - Classified Salaries			192.80
						2405 Clerical Salaries	CASE MGR24	0.90
				6520 Se Project Workability	2 - Classified Salaries	2405 Clerical Salaries Total		0.90
								0.90
				6520 Se Project Workability Total	2 - Classified Salaries Total			0.90
								0.90
				6546 Special Ed: Mental Health Serv	1 - Certificated Salaries	1205 Pupilsuppt Salaries	PSYCH	15.10
						1205 Pupilsuppt Salaries Total		15.10
				6546 Special Ed: Mental Health Serv Total	1 - Certificated Salaries Total			15.10
								15.10
			Restricted Total					214.60
		975 Special Education Total						215.60
		976 Special Ed Local Plan A	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00
							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
					2 - Classified Salaries	2405 Clerical Salaries	SP DATA MGT	1.00
						2405 Clerical Salaries Total		1.00
				0005 Central Supplemental Total	2 - Classified Salaries Total			2.00
								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	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		1.00
				0006 S&C Carryover Total	1 - Certificated Salaries Total			2.00
								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
				3410 Transition Partnership Program Total	1 - Certificated Salaries Total			0.25
								0.25
			6500 Special Education	1 - Certificated Salaries	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	4.80
							TSA PS 11M	2.00
					1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		6.80
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	3.00
				1305 Supv, Admin, Instr Coaches Sal	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED SS	0.89
							ED PEC	1.00
				1305 Supv, Admin, Instr Coaches Sal Total	1 - Certificated Salaries Total			4.89
								11.69
				2 - Classified Salaries	2 - Classified Salaries	2205 Classsuppt Salaries	PHYS THERA	2.80
							SP TRANSP	1.00
				2205 Classsuppt Salaries Total	2 - Classified Salaries	2205 Classsuppt Salaries Total		3.80
						2305 Supv&adm Salaries	LAWCLK3	0.60
				2305 Supv&adm Salaries	2 - Classified Salaries		PECFINOPSANL	1.00
							PM PEC SPEC	2.00
				2305 Supv&adm Salaries Total	2 - Classified Salaries	2305 Supv&adm Salaries Total		3.60
						2405 Clerical Salaries	ADMNASST124	1.00
				2405 Clerical Salaries	2 - Classified Salaries		LAWCLK3	1.00
						2405 Clerical Salaries Total		2.00
				6500 Special Education Total	2 - Classified Salaries Total			9.40
								21.09
			6520 Se Project Workability	1 - Certificated Salaries	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.75
						1305 Supv, Admin, Instr Coaches Sal Total		0.75
			6520 Se Project Workability Total	1 - Certificated Salaries Total	1 - Certificated Salaries Total			0.75
								0.75
			6546 Special Ed: Mental Health Serv	2 - Classified Salaries	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124	1.00
						2405 Clerical Salaries Total		1.00
			6546 Special Ed: Mental Health Serv Total	2 - Classified Salaries Total	2 - Classified Salaries Total			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	Central Office	976 Special Ed Local Plan A	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 INFOFF	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
				3213 ESSER III Total				3.00
			Restricted Total					3.00
		986 Technology Services Total						29.60
		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 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	988 Buildings & Grounds	Restricted	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classssuppt Salaries	ROOFER	4.00
							SHEETMET WKR	1.00
							SKILL LABOR	5.00
							STEAMFITTER	4.00
							TELECOM TECH	2.00
						2205 Classssuppt 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
			Restricted Total	8150 Ongoing & Major Maintenance Total				82.00
								82.00
		988 Buildings & Grounds Total						96.00
		989 Custodial Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt 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 Classssuppt 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
			Unrestricted Total	0000 General Purpose-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 Classssuppt 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 Classssuppt 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

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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 R:	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
					1 - Certificated Salaries Total			2.50
				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
					2 - Classified Salaries Total			1.00
				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		PARA EDUCAT	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60
					2 - Classified Salaries Total			1.60
			Restricted Total	6500 Special Education Total				2.60
		823 Lockwood Cdc Total						6.10
		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
					1 - Certificated Salaries Total			1.50
				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
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
					2 - Classified 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
					1 - Certificated 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
					1 - Certificated 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
							TCHR PREK	1.00
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		3.00
					1 - Certificated Salaries Total			3.00
				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
					1 - Certificated Salaries Total			1.00
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60
					2 - Classified 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
					2 - Classified 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				
					2 - Classified Salaries Total			2.40				
			Restricted Total		6500 Special Education Total			2.40				
								2.40				
			861 Woodland Cdc Total					2.40				
		862 Fruitvale Pre-kindergar	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				
								1.00				
			862 Fruitvale Pre-kindergarten Total					1.00				
	Child Development Total Parochial	802 Arroyo Viejo	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				
								1.00				
			802 Arroyo Viejo Total					1.00				
		Parochial Total High School		Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	24.50			
						1 - Certificated Salaries Total	1105 Teachers Salaries Total		24.50			
				Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00			
							1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00			
							1305 Supv, Admin, Instr Coaches Sal Total		2.00			
			2 - Classified Salaries Total			26.50						
				Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00			
							2205 Classsuppt Salaries Total		1.00			
							2405 Clerical Salaries	ADMNASST2BI	0.50			
							2405 Clerical Salaries	ADMNASST3B	1.00			
							2405 Clerical Salaries Total		1.50			
					2 - Classified Salaries Total			2.50				
					Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	0002 Unrestricted Supplemental		29.00		
									1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR 11M 12P	0.40
									1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.40
								2 - Classified Salaries			0.40	
											0.40	
				Unrestricted	0002 Unrestricted Supplemental	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		0.50			
							2405 Clerical Salaries Total		1.00			
				2 - Classified Salaries Total			1.50					
				Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	0004 Central Concentration		1.90			
								1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	7.60	
								1 - Certificated Salaries Total	1105 Teachers Salaries Total		7.60	
									2 - Classified Salaries			0.50
										0.50		
				Unrestricted	0004 Central Concentration	2 - Classified Salaries	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
				Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00			
							2205 Classsuppt Salaries	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			
			2 - Classified Salaries Total			5.50						
				Unrestricted	0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.50			
							2405 Clerical Salaries		0.50			
							2405 Clerical Salaries Total		1.00			
									2 - Classified Salaries Total			5.50
										5.50		
				Unrestricted	0004 Central Concentration	2 - Classified Salaries	0005 Central Supplemental		14.60			
								1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	
								1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		1.60	
									2 - Classified Salaries			1.60
												1.60
				Unrestricted	0005 Central Supplemental	2 - Classified Salaries	0005 Central Supplemental Total		1.60			
								1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.20	
								1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.20	
									2 - Classified Salaries			0.20
												0.20
				Unrestricted	0005 Central Supplemental	2 - Classified Salaries	3010 Title I-Basic Grant Low Income		1.00			
								2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50	
							2 - Classified Salaries Total	2405 Clerical Salaries Total		1.50		
							2 - Classified Salaries			1.50		
										1.50		
			Unrestricted	0005 Central Supplemental	2 - Classified Salaries	3010 Title I-Basic Grant Low Income Total		1.50				
							1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.20		
							1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.20		
								2 - Classified Salaries			0.20	
											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	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
							NEWCOM ASST	1.00
						2205 Classsuppt Salaries Total		2.00
						2405 Clerical Salaries	CASE MGR20	1.00
							LIA FAM PAR	1.00
						2405 Clerical Salaries Total		2.00
					2 - Classified Salaries Total			4.00
				6332 CCSPP Implementation Grant Total				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
				6386 Green Calif. Partnership Acad Total				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
					2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20
						2205 Classsuppt Salaries Total		0.20
					2 - Classified Salaries Total			0.20
				6388 K12 Strong Workforce Grant Total				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
					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				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
				9283 Salesforce.org Total				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
					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
				9333 Measure N Total				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
				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 11M	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	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
				9339 Measure H 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	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 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	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
						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	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	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
						2205 Classsuppt Salaries Total		1.00
					2 - Classified 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
						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
					1 - Certificated 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
						2205 Classsuppt Salaries Total		0.00
					2 - Classified 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
						2205 Classsuppt Salaries Total		0.05
					2 - Classified 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 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 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 Classssuppt Salaries	SP COL&CAR	1.00
						2205 Classssuppt 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 Classssuppt Salaries	SP BEHAVIOR	0.60
						2205 Classssuppt 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 Classssuppt Salaries	SP BEHAVIOR	0.35
						2205 Classssuppt 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						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 Classssuppt Salaries	ATTEND SP	1.00
							ATTEND SP BI	1.00
							PE ATTEND	0.26
						2205 Classssuppt 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 Classssuppt Salaries	LIFEGUARD	1.00
							PE ATTEND	1.74
							SP COL&CAR	0.50
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	3.00
						2205 Classssuppt 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 Classssuppt Salaries	SP COL&CAR	0.50
						2205 Classssuppt 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 Classssuppt Salaries	SP PATH TRAN	0.20
						2205 Classssuppt 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 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	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 Pupilsuppt Salaries	COUNSELOR	1.50
						1205 Pupilsuppt 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 Classssuppt Salaries	SITE LIA WRK	1.00
						2205 Classssuppt 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 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	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	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
						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	CASE MGR20	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					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	1.00
							TCHR DEPT HD	7.80
							TCHR STR ENG	58.40
						1105 Teachers Salaries Total		67.20
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	4.00
							DIR COMP HS	1.00
						1305 Supv, Admin, Instr Coaches Sal Total		5.00
					1 - Certificated Salaries Total			72.20
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	2.00
						2205 Classsuppt Salaries Total		2.00
						2405 Clerical Salaries	ADMNASST124	1.00
							ADMNASST2BI	0.60
						2405 Clerical Salaries Total		1.60
					2 - Classified Salaries Total			3.60
				0000 General Purpose-unrestricted Total				75.80
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.05
						1105 Teachers Salaries Total		6.05
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.25
						1119 Teacher On Spec Assin School Total		1.25
					1 - Certificated Salaries Total			7.30
				0002 Unrestricted Supplemental Total				7.30
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.90
						1105 Teachers Salaries Total		2.90
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.75
						1119 Teacher On Spec Assin School Total		0.75
					1 - Certificated Salaries Total			3.65
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00
							SB CULT/CLI	1.00
						2205 Classsuppt Salaries Total		5.00
						2305 Supv&adm Salaries	PM COMMU SCH	1.00
						2305 Supv&adm Salaries Total		1.00
					2 - Classified Salaries Total			6.00
				0004 Central Concentration Total				9.65
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	4.00
						1205 Pupilsuppt Salaries Total		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	0.20
							TCHR STR ENG	1.40
						1105 Teachers Salaries Total		1.60
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.75
						1119 Teacher On Spec Assin School Total		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	PARA EDUCAT	0.80
						2105 Instraides Salaries Total		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	8.80
							PARA EDUCAT	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 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	305 Oakland Tech High School	Restricted	3310 Se-idea Basic Grant PI94-142 Total				10.40
				6385 Riverside Commuity 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 Commuity 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 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	305 Oakland Tech High School	Restricted Total					54.25
		305 Oakland Tech High School Total						151.00
		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 Classssuppt Salaries	ATTEND SP	1.00
							ATTEND SP BI	1.00
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	3.00
							SB CULT/CLI	1.00
						2205 Classssuppt 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
			Unrestricted Total					88.89
			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 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	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 Classssuppt Salaries	ATTEND SP	0.50
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	1.00
						2205 Classssuppt 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				0.98
				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 Classssuppt Salaries	ATTEND SP	1.00
						2205 Classssuppt 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 Classssuppt Salaries	CULTU KEEPER	1.00
						2205 Classssuppt 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
							0.20	

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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 1205 Pupilsuppt Salaries Total	COUNSELOR	0.70 0.70 <b>0.70</b> 0.70
				0005 Central Supplemental Total	1 - Certificated Salaries Total			<b>30.95</b>
			Unrestricted Total					0.00
			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 12M	1.00 1.00 <b>1.00</b> 1.00
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			1.00
				3182 ESSA: Comp Support & Improvmt	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 COUNSELOR	1.00 1.00 0.30 0.30 <b>1.30</b> 1.30
				3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries Total			1.30
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR RSP TCHR SDC NON	2.00 1.00 <b>3.00</b> 1.60
				6500 Special Education Total	1 - Certificated Salaries Total			1.60
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	ISS PARA EDUCAT	0.80 2.40 <b>2.40</b> 5.40
				9332 Measure G1 Parcel Tx Total	2 - Classified Salaries Total			5.40
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	0.75 0.75 <b>0.75</b> 0.75
				9333 Measure N Total	1 - Certificated Salaries Total			0.75
				3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total 2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	SP COL&CAR C&C PATH CCH	1.00 1.00 0.10 0.10 <b>1.10</b> 3.10
				3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			3.10
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TCHR STIP TSA CLA 10M	1.00 1.00 1.00 1.00 <b>2.00</b> 1.00
				9339 Measure H Total	1 - Certificated Salaries Total			1.00
				7435 Learning Recovery Emergency	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	1.00 1.00 <b>1.00</b> 3.00
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			3.00
			Restricted Total					0.00
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total 1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	TCHR SDC NON TCHR STR ENG TSA CLA 11M PRIN HS SM	1.00 14.50 1.23 1.23 1.00 1.00 <b>17.73</b> 1.00
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	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
								19.73
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60
						1105 Teachers Salaries Total		2.60
						1 - Certificated Salaries Total		
					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	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.02
						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 Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries
			1105 Teachers Salaries Total					1.50
			1 - Certificated Salaries Total					1.50
			2 - Classified Salaries	2105 Instraides Salaries			ISS	1.50
				2105 Instraides Salaries Total				2.40
				2 - Classified Salaries Total			2.40	
			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries		2305 Supv&adm Salaries	COODWRKLRN	2.40
						2305 Supv&adm Salaries Total		0.40
						2405 Clerical Salaries	CASE MGR20	0.40
						2405 Clerical Salaries Total		1.25
				2 - Classified Salaries Total			1.25	
			6332 CCSPP Implementation Grant	1 - Certificated Salaries		1105 Teachers Salaries	TCHR RSP	1.65
							TCHR SDC NON	2.00
						1 - Certificated Salaries Total		
				2 - Classified Salaries		2105 Instraides Salaries	ISS	1.60
							PARA EDUCAT	0.80
						2 - Classified Salaries Total		
							2.40	
			6500 Special Education	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	6.40
						1105 Teachers Salaries Total		1.00
						1 - Certificated Salaries Total		
				2 - Classified 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	
			6332 CCSPP Implementation Grant Total	2 - Classified Salaries		2205 Classsuppt Salaries	COMM ASST	0.33
						2205 Classsuppt Salaries Total		0.33
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.91
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9042 Helzel Family Foundation	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9042 Helzel Family Foundation Total	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9283 Salesforce.org	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9283 Salesforce.org Total	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
						1105 Teachers Salaries Total		0.40
						1 - Certificated Salaries Total		
			9332 Measure G1 Parcel Tx	2 - Classified Salaries		2405 Clerical Salaries	CASE MGR20	0.50
						2405 Clerical Salaries Total		0.50
						2 - Classified Salaries Total		
				1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40
					1105 Teachers Salaries Total		0.40	
1 - Certificated Salaries Total					0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries Total		0.50				
		2 - Classified Salaries Total			0.50			
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40				
		1105 Teachers Salaries Total		0.40				
		1 - Certificated Salaries Total			0.40			
9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.50				
		2405 Clerical Salaries						



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	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Total
<b>01 General Fund</b>	<b>High School</b>	335 LIFE Academy	<b>Restricted</b>	9332 Measure G1 Parcel Tx Total				0.90
				9333 Measure N	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	0.60
						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
					<b>1 - Certificated Salaries Total</b>			<b>1.20</b>
				9333 Measure N Total				1.20
				9334 Measure G, Parcel Tax	<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	LIBRARIAN	0.50
						1205 Pupilsuppt Salaries Total		0.50
					<b>1 - Certificated Salaries Total</b>			<b>0.50</b>
				9334 Measure G, Parcel Tax Total				0.50
				3214 ESSER III Learning Loss	<b>1 - Certificated Salaries</b>	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
					<b>1 - Certificated Salaries Total</b>			<b>2.00</b>
				3214 ESSER III Learning Loss Total				2.00
				9339 Measure H	<b>1 - Certificated Salaries</b>	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	PRIN HS SM	0.00
						1305 Supv, Admin, Instr Coaches Sal Total		0.00
					<b>1 - Certificated Salaries Total</b>			<b>0.00</b>
				9339 Measure H Total				0.00
				7435 Learning Recovery Emergency	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80
						2105 Instraides Salaries Total		0.80
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>
				7435 Learning Recovery Emergency Total				0.80
			<b>Restricted Total</b>					<b>19.26</b>
		335 LIFE Academy Total						48.20
		338 MetWest High	<b>Unrestricted</b>	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	11.30
						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
					<b>1 - Certificated Salaries Total</b>			<b>13.30</b>
					<b>2 - Classified Salaries</b>	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
					<b>2 - Classified Salaries Total</b>			<b>2.00</b>
				0000 General Purpose-unrestricted Total				15.30
				0002 Unrestricted Supplemental	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	2.20
						1105 Teachers Salaries Total		2.20
					<b>1 - Certificated Salaries Total</b>			<b>2.20</b>
				0002 Unrestricted Supplemental Total				2.20
				0004 Central Concentration	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	1.50
						1105 Teachers Salaries Total		1.50
					<b>1 - Certificated Salaries Total</b>			<b>1.50</b>
					<b>2 - Classified Salaries</b>	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
					<b>2 - Classified Salaries Total</b>			<b>2.00</b>
				0004 Central Concentration Total				3.50
				0005 Central Supplemental	<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	COUNSELOR	0.60
						1205 Pupilsuppt Salaries Total		0.60
					<b>1 - Certificated Salaries Total</b>			<b>0.60</b>
				0005 Central Supplemental Total				0.60
				0006 S&C Carryover	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	0.00
						1105 Teachers Salaries 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	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
							TCHR SDC NON	1.00
						1105 Teachers Salaries Total		3.00
					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
							SP SCH TECH	0.40
						2405 Clerical Salaries Total		1.40
					2 - Classified Salaries Total			2.40
				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 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 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 Pupilsuppt Salaries	COUNSELOR	0.20
						1205 Pupilsuppt Salaries Total		0.20
					1 - Certificated Salaries Total			1.20
				3182 ESSA: Comp Support & Improvmt Total				1.20
				6332 CCSPP 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 CCSPP 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 Classssuppt Salaries	SP PATH TRAN	1.00
						2205 Classssuppt 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 Classssuppt Salaries	NEWCOM ASST	1.00
						2205 Classssuppt 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
						2405 Clerical Salaries Total		2.00
					2 - Classified 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 Classssuppt Salaries	NEWCOM ASST	2.80
						2205 Classssuppt 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 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	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	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
					1 - Certificated Salaries Total			1.00
				6500 Special Education 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
					2 - Classified Salaries Total			1.00
				3214 ESSER III Learning Loss 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
					2 - Classified Salaries Total			0.00
				9339 Measure H 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
				6053 Universal PreK Planning Total				0.80
		101 Allendale Total	Restricted 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
				6053 Universal PreK Planning Total				1.60
		102 Bella Vista Total	Restricted 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
				6105 Ece-child Development Programs Total				1.00
		103 Brookfield Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		105 Burckhalter Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		107 East Oakland Pride Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		112 Greenleaf Elementary Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		114 Global Family School Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		115 Emerson Elementary Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		117 Fruitvale Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		118 Garfield Total	Restricted 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
				6053 Universal PreK Planning Total				0.80
		119 Glenview Total	Restricted Total					0.80
								0.80
								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
12 Child Development Fun	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
								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
								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
								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
								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
								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
								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
								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
								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
								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
								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
								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 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 Fund	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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning Total				0.80
			Restricted Total					0.80
		177 Esperanza Academy Total						0.80
		178 Bridges Academy @ M	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning 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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning 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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.00
				6053 Universal PreK Planning 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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning 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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning 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
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.15
				6105 Ece-child Development Programs 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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60
				6053 Universal PreK Planning 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
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80
				6053 Universal PreK Planning 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
					2 - Classified Salaries Total	2405 Clerical Salaries Total		0.60
				5025 Cd Fcc Center-based,fctr,fhud Total				0.60
				6105 Ece-child Development Programs	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	2.40
					2 - Classified Salaries Total	2405 Clerical Salaries Total		2.40
				6105 Ece-child Development Programs 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 Funr	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	
				#N/A Total				13.80	
			#N/A Total					13.80	
			910 Early Childhood Development Total					40.76	
								43.76	
	Central Office Total								
	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 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 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
				6105 Ece-child Development Programs Total				6.00
			Restricted 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
				6105 Ece-child Development Programs Total				0.80
			Restricted 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
				6105 Ece-child Development Programs Total				1.60
			Restricted 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
				6105 Ece-child Development Programs Total				1.80
			Restricted 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
				6105 Ece-child Development Programs Total				3.20
			Restricted 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
				6105 Ece-child Development Programs Total				4.20
			Restricted 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	1.00
						1105 Teachers Salaries Total	TCHR STIP	1.00
					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
				6105 Ece-child Development Programs Total				5.40
			Restricted 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
				6105 Ece-child Development Programs Total				3.40
			Restricted 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 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 Funr	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 Raza	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 Funr	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
								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
								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 Fund	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-kindergart	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 Prescho	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
						2105 Instraides Salaries Total		4.00
					2 - Classified Salaries Total			4.00
				6105 Ece-child Development Programs Total				5.00
			Restricted Total					6.00
		802 Arroyo Viejo Total						6.00
	Parochial Total							6.00
12 Child Development Fund Total								178.20
13 Cafeteria Fund	Central Office	991 Food Services	Restricted	5310 Child Nutrition School Program	2 - Classified Salaries	2205 Classsuppt Salaries	ASST NUT SVC	0.40
							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 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
13 Cafeteria Fund	Central Office	991 Food Services	Restricted	5310 Child Nutrition School Program Total				171.37
			Restricted Total					171.37
		991 Food Services 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
						2305 Supv&adm Salaries Total		0.80
					2 - Classified Salaries Total			0.80
				9655 Measure Y Series 2021A NonTax 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
						2405 Clerical Salaries Total		3.00
					2 - Classified Salaries Total			20.00
				9655 Measure Y Series 2021A NonTax Total				20.00
			Restricted Total					20.00
		918 Facilities Planning Total						20.00
	Central Office Total							20.80
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	RISKMG ASST	1.00
						2405 Clerical Salaries Total		1.00
					2 - Classified Salaries Total			7.75
				9029 Risk Management Administrative Total				7.75
			Restricted 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